

FY 2022 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control
Division of Fire Safety**

**Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency**

BOOK 2 OF 2

TABLE OF CONTENTS BOOK 2

ALCOHOL & TOBACCO CONTROL

Core-Alcohol and Tobacco Control	449
NDI-Temps for ECM Scanning Project	469
Core-Refunds (GR)	477

FIRE SAFETY

Core-Fire Safety Administration and Programs	483
NDI-Vehicle Replacement	519
Core-Fire Safe Cigarette Program	527
Core-Firefighter Training	537

VETERANS COMMISSION

Core-Administration and Service To Veterans	545
Core-World War I Memorial	563
Core-Veterans Community Assistance	569
NDI-Veterans Initiatives	575
NDI-Veterans Portal	583
Core-Service Officer Grants	591
Core-Veterans Homes	601
Core-Veterans Homes Overtime	617
Core-Pandemic Stipend	627
Core-Homes and Cemeteries Expense and Equipment	633
Core-Veterans Home Transfer	639

GAMING COMMISSION

Core-Gaming Commission Operating	645
Core-MSHP Gaming Officers Fringe Benefits	665
Core-Refunds Gaming Commission	671
Core-Refunds Bingo Proceeds	677
Core-Refunds Gaming Proceeds For Education	683
Core-Horse Racing Breeders Fund	689
Core-Transfer to Veterans Capital Improvement Trust Fund	695
Core-Transfer to National Guard Trust Fund	701
Core-Transfer to Access Missouri Financial Assistance Fund	707
Core-Transfer to Compulsive Gambler Fund	713

ADJUTANT GENERAL

Core-Adjutant General Administration	719
Core-National Guard Trust Fund	739
Core-USS Missouri M&R	759
Core-Veteran Recognition Program	765
Core-Field Support	775
Core-Armory Rentals	787
Core-Missouri Military Family Relief	797
Core-National Guard Training Site Revolving	807
Core-Contract Services	815
Core-Air Search & Rescue	837

SEMA

Core-SEMA Operating	849
NDI-Hazard Mitigation Assistance	883
Core-Missouri Task Force 1	889
Core-Missouri Emergency Response Commission	897
Core-SEMA Grants	909
Core-State Emergency Disaster-Coronavirus Relief Fund	921

OTHER

Core-Legal Expense Fund Transfer	939
----------------------------------	-----

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
Core: ATC Core Budget	HB Section	<u>8.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	432,808	1,743,680	2,176,488
EE	0	397,594	577,211	974,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	830,402	2,320,891	3,151,293
FTE	0.00	0.00	36.00	36.00

Est. Fringe	<u>0</u>	<u>143,346</u>	<u>1,083,235</u>	<u>1,226,581</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: ATC Dedicated Funds, 311.735, (0544)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	432,808	1,743,680	2,176,488
EE	0	397,594	577,211	974,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	830,402	2,320,891	3,151,293
FTE	0.00	0.00	36.00	36.00

Est. Fringe	<u>0</u>	<u>143,346</u>	<u>1,083,235</u>	<u>1,226,581</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 32,000 liquor licenses annually, collection of over \$45.8 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

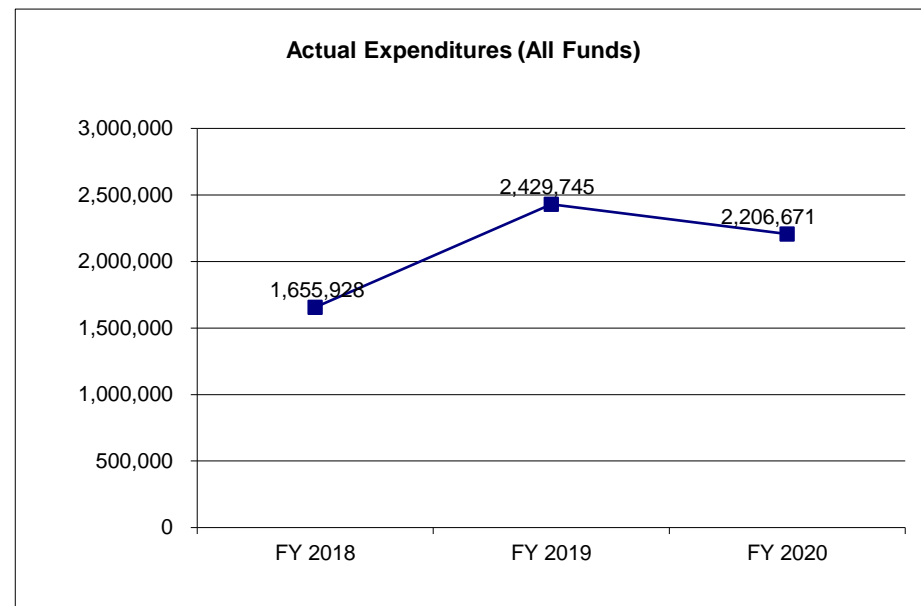
Revenue Collection/Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>8.150</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,892,292	3,306,110	3,164,768	3,261,024
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,892,292	3,306,110	3,164,768	3,261,024
Actual Expenditures (All Funds)	1,655,928	2,429,745	2,206,671	N/A
Unexpended (All Funds)	236,364	876,365	958,097	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	143,322	470,631	503,933	N/A
Other	93,042	405,734	454,164	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal appropriation was expanded in FY'2019 to provide authority for the federal ASAP grant, but ATC was unable to use the full appropriation during the fiscal year due to restrictions imposed because of COVID-19, accounting for the large lapse in Federal funds. In addition, a large portion of the authority for the

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ALCOHOL & TOBACCO CONTROL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	36.00	0	432,808	1,843,680	2,276,488	
				EE	0.00	0	397,594	586,942	984,536	
				Total	36.00	0	830,402	2,430,622	3,261,024	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	236	1262		EE	0.00	0	0	(9,731)	(9,731)	Reduce 1X for Legal Counsel Equipment Purchase
1x Expenditures	256	1254		PS	0.00	0	0	(100,000)	(100,000)	Reduce 1X Costs for Electronic Content Management Scanning Project
NET DEPARTMENT CHANGES					0.00	0	0	(109,731)	(109,731)	
DEPARTMENT CORE REQUEST										
				PS	36.00	0	432,808	1,743,680	2,176,488	
				EE	0.00	0	397,594	577,211	974,805	
				Total	36.00	0	830,402	2,320,891	3,151,293	
GOVERNOR'S RECOMMENDED CORE										
				PS	36.00	0	432,808	1,743,680	2,176,488	
				EE	0.00	0	397,594	577,211	974,805	
				Total	36.00	0	830,402	2,320,891	3,151,293	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	133,014	2.75	432,808	0.00	432,808	0.00	432,808	0.00
DIV ALCOHOL & TOBACCO CTRL	1,613,583	34.72	1,843,680	36.00	1,743,680	36.00	1,743,680	36.00
TOTAL - PS	1,746,597	37.47	2,276,488	36.00	2,176,488	36.00	2,176,488	36.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	187,151	0.00	397,594	0.00	397,594	0.00	397,594	0.00
DIV ALCOHOL & TOBACCO CTRL	272,923	0.00	586,942	0.00	577,211	0.00	577,211	0.00
TOTAL - EE	460,074	0.00	984,536	0.00	974,805	0.00	974,805	0.00
TOTAL	2,206,671	37.47	3,261,024	36.00	3,151,293	36.00	3,151,293	36.00
ATC ECM Scanning NDI - 1812132								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	124,200	0.00	124,200	0.00
TOTAL - PS	0	0.00	0	0.00	124,200	0.00	124,200	0.00
TOTAL	0	0.00	0	0.00	124,200	0.00	124,200	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	4,329	0.00
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	18,678	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,007	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,007	0.00
GRAND TOTAL	\$2,206,671	37.47	\$3,261,024	36.00	\$3,275,493	36.00	\$3,298,500	36.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	60,899	1.80	68,418	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	80,428	2.72	89,745	3.00	0	0.00	0	0.00
AUDITOR II	24,457	0.54	49,485	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,030	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,911	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	109,217	3.02	113,879	3.00	0	0.00	0	0.00
EXECUTIVE II	44,078	1.00	45,128	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	144,084	2.19	133,424	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	1,071	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,150	0.03	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	76,145	1.12	69,905	1.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	1,100	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	5	0.00	0	0.00	0	0.00
AGENT (LIQUOR CONTROL)	439,552	10.33	610,520	13.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	261,393	5.50	263,563	3.00	0	0.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	304,590	5.39	313,275	5.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,327	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	87,030	1.00	90,434	1.00	90,434	1.00	90,434	1.00
LEGAL COUNSEL	12,007	0.13	80,000	1.00	70,000	1.00	70,000	1.00
TYPIST	85,199	2.49	265,384	0.00	76,402	0.00	76,402	0.00
SPECIAL ASST PROFESSIONAL	3,662	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	438	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	91,000	3.00	91,000	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,000	1.00	35,000	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	157,000	4.00	157,000	4.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	132,000	2.00	132,000	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	35,000	1.00	35,000	1.00
COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	695,000	13.00	695,000	13.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	194,152	2.00	194,152	2.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	381,348	5.00	381,348	5.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	69,000	1.00	69,000	1.00
REGULATORY AUDITOR	0	0.00	0	0.00	46,000	1.00	46,000	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	63,000	1.00	63,000	1.00
OTHER	0	0.00	81,152	0.00	41,152	0.00	41,152	0.00
TOTAL - PS	1,746,597	37.47	2,276,488	36.00	2,176,488	36.00	2,176,488	36.00
TRAVEL, IN-STATE	11,630	0.00	42,830	0.00	42,830	0.00	42,830	0.00
TRAVEL, OUT-OF-STATE	15,790	0.00	24,360	0.00	24,360	0.00	24,360	0.00
SUPPLIES	169,502	0.00	384,372	0.00	369,372	0.00	369,372	0.00
PROFESSIONAL DEVELOPMENT	25,179	0.00	29,160	0.00	34,160	0.00	34,160	0.00
COMMUNICATION SERV & SUPP	28,178	0.00	100,281	0.00	80,281	0.00	80,281	0.00
PROFESSIONAL SERVICES	46,094	0.00	78,000	0.00	68,000	0.00	68,000	0.00
M&R SERVICES	27,705	0.00	63,000	0.00	53,000	0.00	53,000	0.00
COMPUTER EQUIPMENT	0	0.00	31,689	0.00	30,000	0.00	30,000	0.00
MOTORIZED EQUIPMENT	124,485	0.00	133,280	0.00	163,280	0.00	163,280	0.00
OFFICE EQUIPMENT	4,383	0.00	48,101	0.00	60,059	0.00	60,059	0.00
OTHER EQUIPMENT	3,740	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	550	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	953	0.00	813	0.00	813	0.00	813	0.00
MISCELLANEOUS EXPENSES	1,885	0.00	4,150	0.00	4,150	0.00	4,150	0.00
TOTAL - EE	460,074	0.00	984,536	0.00	974,805	0.00	974,805	0.00
GRAND TOTAL	\$2,206,671	37.47	\$3,261,024	36.00	\$3,151,293	36.00	\$3,151,293	36.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$320,165	2.75	\$830,402	0.00	\$830,402	0.00	\$830,402	0.00
OTHER FUNDS	\$1,886,506	34.72	\$2,430,622	36.00	\$2,320,891	36.00	\$2,320,891	36.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

Improve efficiency of collections and licensing through operational effectiveness and transitioning to an electronic license application system.

1b. What does this program do?

This program collects excise taxes on all alcoholic beverages sold in Missouri using an operationally effective electronic excise tax collection system. In addition, the program is in the process of providing an electronic licensing and case management system that will provide for online licensing and license fee collections.

- \$41 million annual excise tax collections on liquor, beer and wine.
- The excise taxes are verified annually by performing over 15,000 desk and field audits to ensure accurate reporting and proper payment of taxes.
- \$4.65 million annual license fee collections.
- 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373, and 30% is credited to the General Revenue Fund.
- Over 32,000 license applications and renewals are processed annually.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

2a. Provide an activity measure(s) for the program.

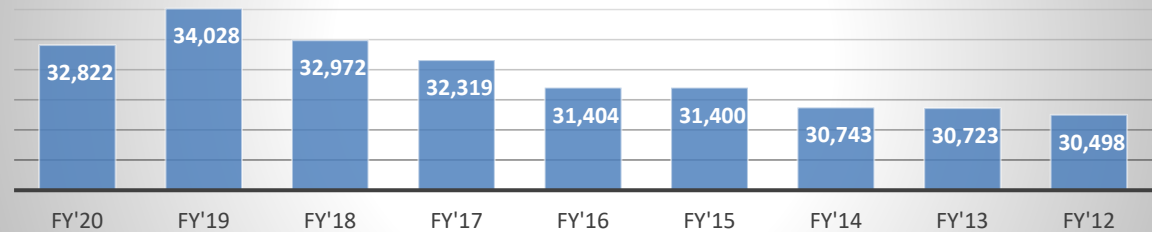
ATC provides licensing to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, licensing compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws. A total of 32,822 licenses were issued in FY'20, of which some are secondary licenses, out of state licenses, and transportation licenses.

FY'20 - License Types Total

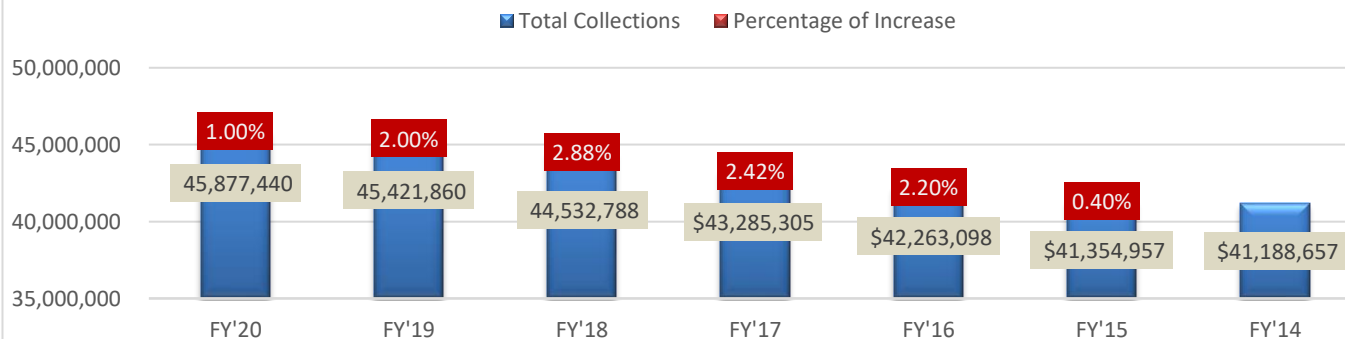
Number of Licenses Issued by Type:

Manufacturers	235
Wine Direct Shippers	1,524
Microbrewers	89
Domestic Wineries	84
Solicitors	1,109
Wholesalers	277
Retailers	29,504
Total Licenses Issued	<u>32,822</u>

Liquor Licenses Issued



Percentage of Increase in Collections



Benefactors of revenue collections are citizens of the state of Missouri, who are better served when all excise taxes and licensing fees that are due the state of Missouri are collected and utilized.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

2b. Provide a measure(s) of the program's quality.

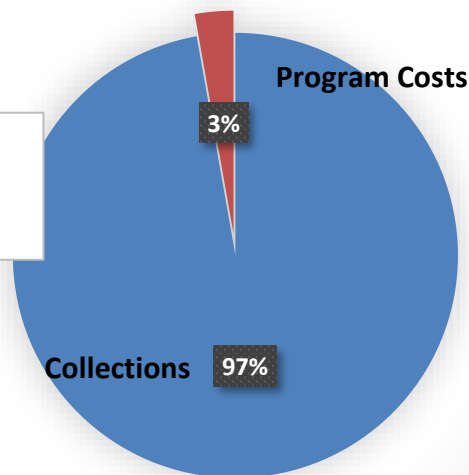
ATC's excise tax process involves 100% reconciliation between suppliers and wholesalers, which attributes to assurances that ATC is collecting all the excise taxes due to the state of Missouri on intoxicating liquor products. The online excise tax system allows licensees to enter the data, either manually or electronically, and the system generates the reconciliations. ATC will follow up on any differences that weren't reconciled during the match up process.

2c. Provide a measure(s) of the program's impact.

The Revenue Collection and Licensing program issues liquor licenses, primary and secondary, to over 15,000 businesses and collects over \$45 million in licensing fees and excise taxes with minimal costs. More importantly, the program helps to ensure the safety of our citizens by verifying that the proper individuals have the ability to sell alcohol in our State.

Program Costs as Compared to Revenue Collections - FY'2020

Program Cost - \$992,659
Revenue Collections - \$45,877,440



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

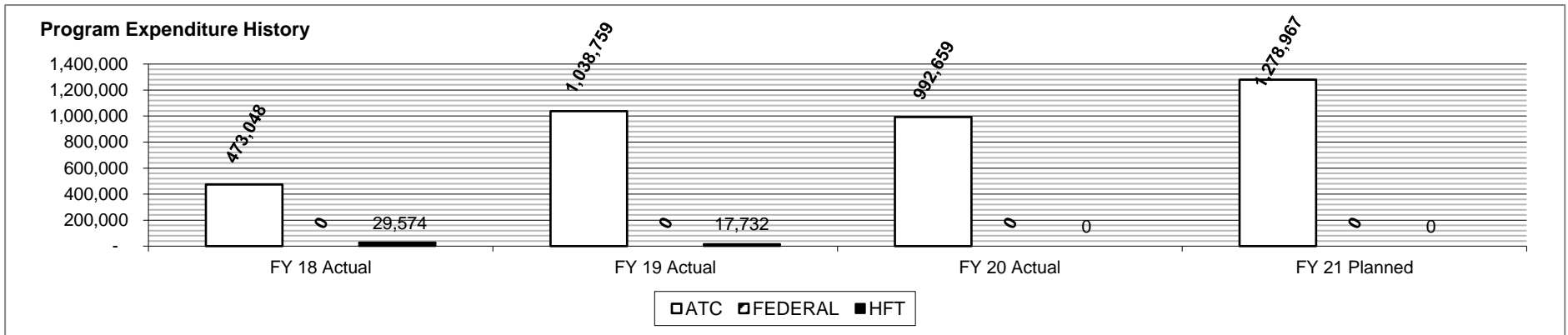
Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.

ATC is streamlining the licensing process by implementing an online licensing and case management system to improve applicants' experience. ATC is at the beginning of the process (6% completed). The system is complex and complicated to implement, but will reduce license processing from 10-21 days to a projected 7-10 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

In FY'2018 and FY'2019, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also Section 311.610.4, RSMo, mandates licensing.

PROGRAM DESCRIPTION	
Department of Public Safety	HB Section(s): 8.150
Program Name: Revenue Collection and Licensing	
Program is found in the following core budget(s): ATC Core Budget	
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

Increase Liquor and Tobacco Law Compliance to Create a Safer State, by Reducing Problems Related to Alcohol Consumption

1b. What does this program do?

The regulatory compliance program regulates the Alcohol and Tobacco Control Industry relating to the manufacture, distribution and sale of alcoholic beverages. Duties include investigative licensing, Server Training, Tobacco Merchant Training, and undercover investigations. The liquor industry operates under a three tier system that governs the marketing, promotion and sale of alcohol. This three tier system ensures that the three major components of tax collection, product integrity and market stability are constantly reinforced. ATC teaches the liquor industry on liquor control and tobacco laws through constant interactions and training conducted in the industry. Investigations are conducted for any observed or reported violations to ensure compliance of liquor control and tobacco laws.

2a. Provide an activity measure(s) for the program.

STATEWIDE REGULATORY ACTIVITY

	FY'19 Actual	FY'20 Actual	FY'21 Projected
Server Training Presentations	85	58	70
# of People Trained	1,003	976	1,050
Routine Inspection	1,893	1,082	2,600
Assist Outside Agency in Law Enforcement	18	50	40
Badges in Business	183	49	150
Routine Investigation	1,711	1,646	1,800
Special Investigation	101	76	110
Violation Report (ATC)	321	447	360
Arrest Report	328	217	275

ATC had four Agent vacancies during FY'20 that continued to affect the regulatory activity efforts. COVID-19 also had a negative impact on regulatory activity efforts.

Vacancies impacted enforcement numbers to some extent. The Kansas City District Office operated two Agents short for the first 2 quarters of FY'20. The Springfield District Office operated one Agent short the entire FY'20 period. The St. Louis District Office operated two Agents short for the first quarter and part of the second quarter of FY'20, and was without an Agent for the fourth quarter for another vacant position. The Jefferson City Central Office operated one Agent short for part of the second quarter and the last 2 quarters of FY'20.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

2b. Provide a measure(s) of the program's quality.

Alcohol and Tobacco law enforcement officers (Agents, District Supervisors, Deputy and Chief) are Class A POST certified.

The regulatory compliance program performed 2,854 inspections and investigations to ensure compliance with alcohol and tobacco laws and regulations. During those inspections and investigations 447 violations were discovered, or 16% resulted in violation. As regulatory efforts increase, the violation rate will decrease.

2c. Provide a measure(s) of the program's impact.

A reduction in the ratio of number of violations as compared to investigations would show a positive result in increased compliance.

	FY'19 -	FY'20 -	FY'21 -
Violations/Arrest Reports	649	664	635
Investigations*	1,830	1,772	1,950
Ratio of Violations to Investigations	35%	37%	33%

* Investigations include routine investigations, special investigations and Law Enforcement assists.

The ratio of violations to investigations increased in FY'20 due to ATC working through a backlog of direct to consumer shipping reports during office closures and remote work in the last quarter. The wine direct shipper license allows an out-of-state or in-state wine manufacturer to ship up to two cases of wine per customer directly to consumers in Missouri each year. A large number of violation reports in FY'20 were due to wine direct shippers shipping over that limit.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.

ATC increased staff in FY'17 and FY'19 to accommodate a new direction in regulatory efforts. In efforts to increase compliance and provide licensees with information, ATC provides regulatory compliance to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, regulatory compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws.

Efficiency Measures Continued:

Number of Badges in Business Investigations should reduce violations resulting in increased compliance.

Number of Public Relations Visits will increase public's awareness of agency activities.

Increased Number of Server Training Events and Number of People Trained will decrease violations.

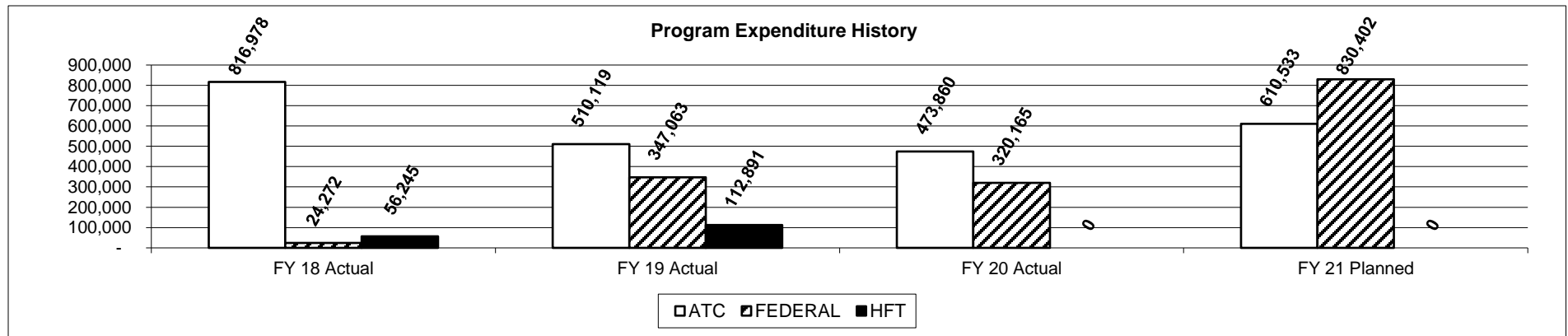
Reduced Number of Violation Reports shows increase in compliance.

Number of Alcohol and Tobacco Inspections should increase knowledge and result in increased compliance.

Number of Alcohol and Tobacco Investigations should reduce violations and result in increased compliance.

By tracking the above measures, ATC will be able to gauge the efficiency of the agents and their efforts. Through active and efficient enforcement, ATC should begin to see an increase in compliance to liquor control and tobacco laws and correspondingly a reduction in violations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Regulatory Compliance

Program is found in the following core budget(s): ATC Core Budget

4. What are the sources of the "Other " funds?

In FY'2018 and FY'2019, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping the three tier alcohol beverage distribution in place.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

- Increase Industry Knowledge of Liquor Laws
- Increase Industry Participation in Administrative Rules Reviews and Statutes
- Improve the Quality, Efficiency and Economy of Service Provided
- Increase the Safety of the State of Missouri by Reducing Alcohol Related Problems

1b. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and the rules and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on a licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect tobacco stores and outlets for compliance with all laws related to access to tobacco and alternative nicotine products to minors and to take disciplinary measures against those in violation.

Product Registration - Law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed wholesalers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all excise taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if necessary.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control laws and youth access to tobacco laws. Included in this area are education, budgeting, purchasing, financial, personnel/payroll support, fleet management and legislative duties.

PROGRAM DESCRIPTION

Department of Public Safety

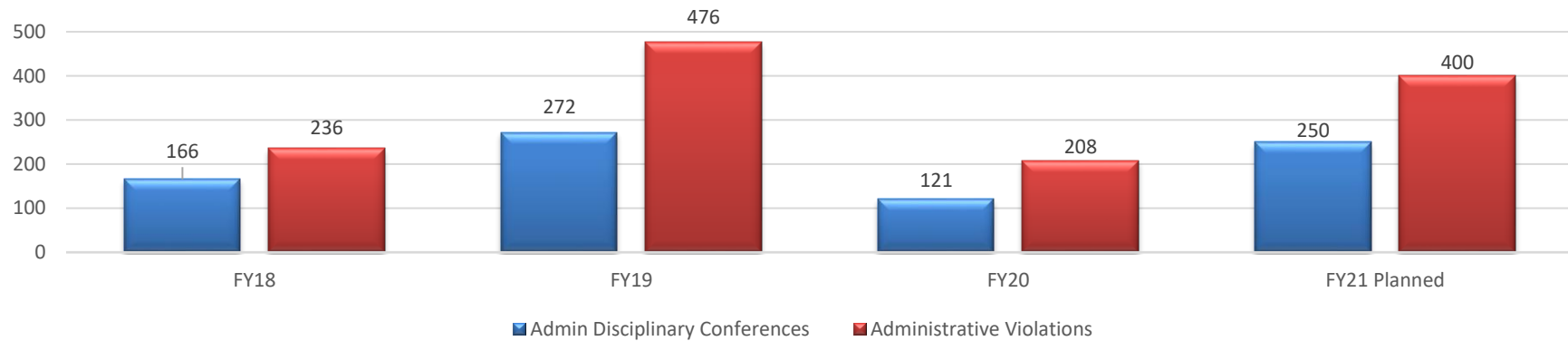
HB Section(s): 8.150

Program Name: Administrative Disciplinary

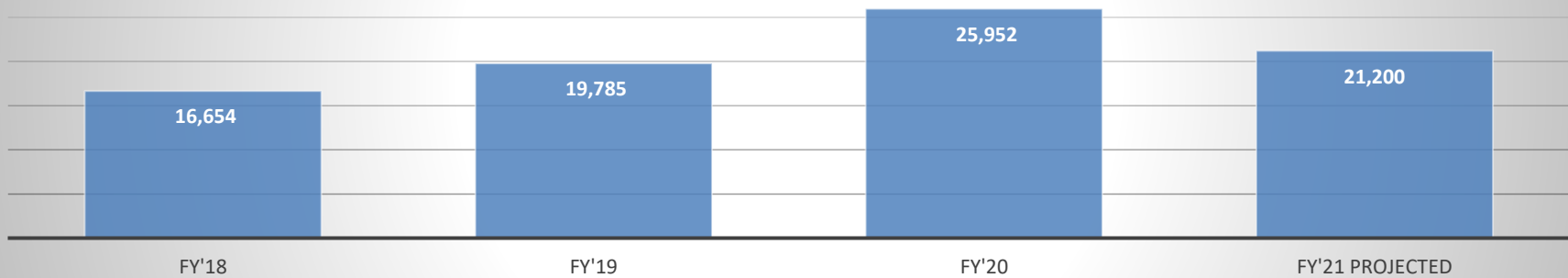
Program is found in the following core budget(s): ATC Core Budget

2a. Provide an activity measure(s) for the program.

Administrative Disciplinary Actions FY'20



Alcohol Product Registrations



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

2b. Provide a measure(s) of the program's quality.

The Administrative Disciplinary program provides a disciplinary process for violators of liquor laws and statutes. The program is designed to hold violators accountable and deter them from future violations. Those that have egregious violations and those that continually violate liquor laws and regulations are at risk of having their liquor license(s) revoked.

2c. Provide a measure(s) of the program's impact.

Administrative Disciplinary Actions	FY'2019	FY'2020
Total Number of Conferences Held	272	121
Total Number of Violations (Charges)	476	208
Number of Fines Issued	278	128
Amount of Fines Issued	\$ 408,700	\$ 144,900
Dismissals	16	16
Revocations	5	36
Suspensions	44	8
Total Days of Suspension	208	61
Written Warnings	105	8
Unlawful Sale to Minor Charges	161	86
Smallest Fine Amount	\$ 100	\$ 100
Largest Fine Amount	\$ 50,000	\$ 50,000
Shortest Period of Suspension	2 days	2 days
Longest Period of Suspension	15 days	30 days

The ATC Administrative Disciplinary process provides for an informal conference that allows licensees who have been charged with a violation of the liquor control laws to meet with the State Supervisor to provide an opportunity to explain the details of the situation, and provide examples of what they have done to prevent another violation from occurring. The state supervisor will issue penalties after the informal conference.

All fines go to the local school district where the violation occurred. This provides financial assistance to schools.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

2d. Provide a measure(s) of the program's efficiency.

The Administrative Disciplinary program operates at minimal costs.

PS - \$156,460, 3 admin FTE (9.6% of total PS)

State Supervisor (50% Admin/50% Disciplinary), Chief of Enforcement(50% Admin/50% Disciplinary), , Administrative Services Manager(50% Admin/50% Audit), , Executive I (2) (50% Admin/50% Licensing), Auditor (50% Admin/50% Disciplinary),

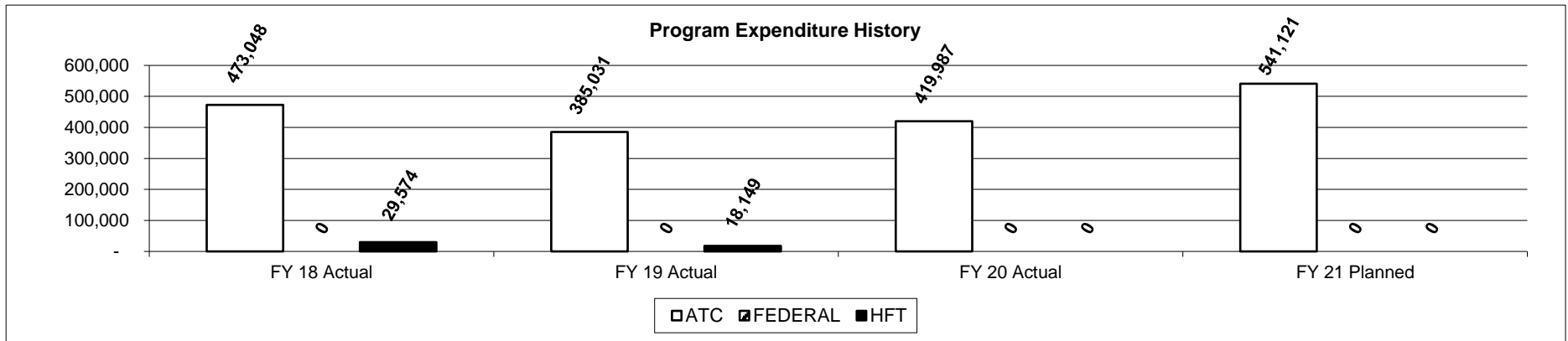
E&E - \$21,522 (7.8% of total E&E)

For supplies, postage, etc.

Total Admin Costs - \$177,982 or 8% of Budget consists of Administrative Costs, and 9% of staff.

Administrative services support the overall functions of the Division of Alcohol and Tobacco operations and improve the efficiency and effectiveness of the 35 FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC Core Budget

4. What are the sources of the "Other " funds?

In FY'2018 and FY'2019, the source of ATC's Other funds came from the ATC Dedicated Fund and Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administrative Disciplinary is Mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 11 OF 19

Department: Public Safety	Budget Unit <u>82510C</u>
Division: Alcohol and Tobacco Control	
DI Name: Cost to Continue ECM Scanning Project DI# 1812132	HB Section <u>8.150</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	124,200	124,200
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	124,200	124,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	41,135	41,135
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Alcohol and Tobacco Control Fund 0544

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	124,200	124,200
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	124,200	124,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	41,135	41,135
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Scan all License files for Electronic Storage/Reduce Filing Costs</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Alcohol and Tobacco Control respectfully requests funding to continue and complete the electronic content management (ECM) scanning project that started mid-year FY'20. The scanning did not begin until November 2019 after all equipment was received and setup, and temps were hired. Temps were only able to scan for three full months due to a slow start and due to COVID-19, which caused the scanning to be put on hold from March 2020 through the remainder of FY'20. This project will add efficiencies, foster communications, and reduce waste by moving legacy case documents to one electronic management system. This will allow ATC to reduce the processing time for customer requests of documents. Currently, the unscanned documents are in various forms (paper, microfilm and AS400 images). These documents are not searchable, and can only be accessed by central office licensing staff.

NEW DECISION ITEM

RANK: 11 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>82510C</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812132</u>	HB Section <u>8.150</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

ATC is responsible for the scanning, indexing and storing of the legacy files. ATC is respectfully requesting funds to maintain 6 temporary employees to continue all the scanning, indexing and storing of the legacy files. Once the system is up to date with active files, ATC will perform the scanning, indexing and storage processes as part of their normal work day functions. The part-time scanners have been able to complete one file cabinet per month in approximately 690 hours each month. ATC estimates that 12-13 file cabinets will remain to be completed in FY'22.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / 9753 (Temporary Employees)					124,200	0.0	124,200	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 11 OF 19

Department: Public Safety					Budget Unit <u>82510C</u>				
Division: Alcohol and Tobacco Control									
DI Name: Cost to Continue ECM Scanning Project					HB Section <u>8.150</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / 9753 (Temporary Employees)					124,200		124,200		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>124,200</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 11 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>82510C</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812132</u>	HB Section <u>8.150</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Out of 30 active license bookcases with 7 shelves each needing to be scanned, 4 bookcases were completed from November 2019 to March 2020 before scanning was put on hold due to COVID-19.

The Division estimates that approximately 13 bookcases will be completed in FY'21, leaving 13 bookcases to be completed in FY'22. It takes approximately 1 month, or 690 hours, to complete 1 bookcase.

6b. Provide a measure(s) of the program's quality.

Each file will be scanned and sorted with the following file types available:

- Application
- Changes
- Investigations
- Routine Inspection Reports
- Photos
- Renewal Applications
- Violations
- Notes (annotations in AS400 are .txt files)

Priority searchable metadata:

- License number (current and historical)
- Business Name
- DBA
- Owner or Licensee
- Location (City,State, Zip)

NEW DECISION ITEM

RANK: 11 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>82510C</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812132</u>	HB Section <u>8.150</u>

6c. Provide a measure(s) of the program's impact.

Below is a comparison of the annual savings in staff time to process document requests with the new system in place.

- Current estimated cost to process file requests:
 - Average file requests per month = 60
 - Average processing time per file = 90 minutes
 - Estimated monthly hours to process requests:
 - $60 \times 90 = 5400 / 60 = 90$ hours
 - Salary of Executive I = \$26.89/hr
 - $90 \times \$26.89/\text{hr}$
 - Total current cost = \$2,420.10
- Expected processing times:
 - All files = 5 minutes
 - $(5 \times 60) / 60 = 5$ hrs
 - Salary of Executive I = \$26.89/hr
 - $5 \times \$26.89 = \134.45
- Savings: $\$2,420.10 - \$134.45 = \$2285.65$
- Annual savings in staff time to process document requests:
 $12 \times \$2,285.65 = \$27,427.80$

6d. Provide a measure(s) of the program's efficiency.

Return on Investment Summary -

Annual Savings in staff time to process document requests is approximately \$27,428.

Agency Success Criteria

90% reduction in the storage of paper files which are housed at the central office. 80% reduction in processing time to request, retrieve, redact, and refile requested documents. Current document retrieval times for unscanned documents are approximated as follows:

- a. Manual files at the ATC office - 20 minutes
- b. Imaged documents - 2 hours
- c. Microfilmed files - several days

NEW DECISION ITEM

RANK: 11 **OF** 19

Department: <u>Public Safety</u>	Budget Unit <u>82510C</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812132</u>	HB Section <u>8.150</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- ✓ Current temporary employees will continue the manual electronic scanning of all documents in these legacy files..
- ✓ Current ATC employees will scan current information as they receive it, and get it into the system as the old documents are also being loaded into the system.
- ✓ At the end of the process, all records will be stored in an electronic scanning format, easily obtained by staff statewide, and also provide a quicker easier method for providing sunshine requests within the time allotted.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
ATC ECM Scanning NDI - 1812132								
TYPIST	0	0.00	0	0.00	124,200	0.00	124,200	0.00
TOTAL - PS	0	0.00	0	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,200	0.00	\$124,200	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$124,200	0.00	\$124,200	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: Refunds	HB Section <u>8.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Persuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

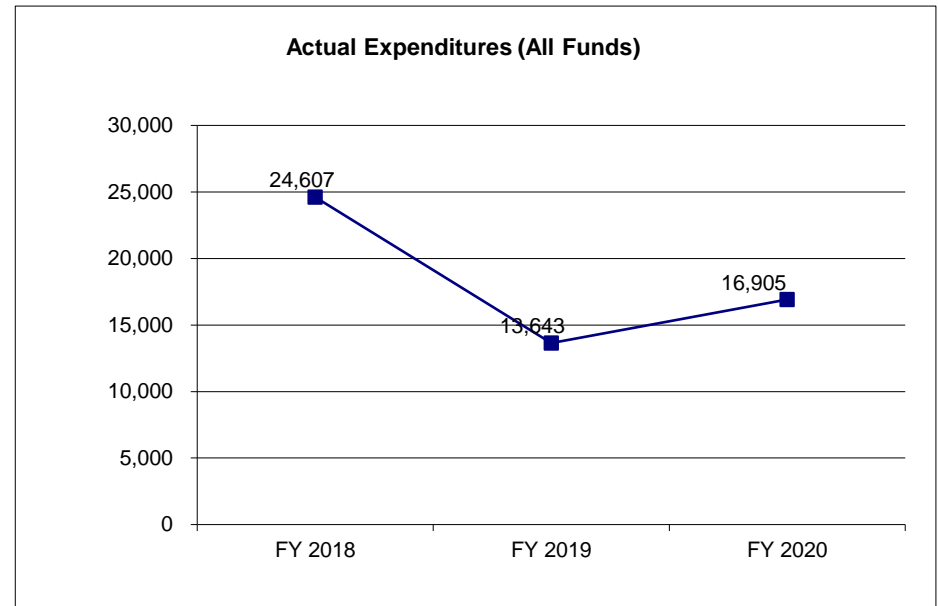
Refund program is within the Revenue Collection, Licensing and Administrative Sections

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: Refunds	HB Section <u>8.155</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	24,607	13,643	16,905	N/A
Unexpended (All Funds)	30,393	41,357	38,095	N/A
Unexpended, by Fund:				
General Revenue	30,393	41,357	38,095	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,905	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	16,905	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	16,905	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$16,905	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	16,905	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	16,905	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$16,905	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$16,905	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83010 C
Division of Fire Safety		
Core Fire Safety Core	HB Section	8.160

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,443,913	0	999,242	3,443,155	PS	2,369,179	0	999,242	3,368,421
EE	182,361	0	121,016	303,377	EE	182,361	0	121,016	303,377
PSD	100	0	300	400	PSD	100	0	300	400
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,626,374	0	1,120,558	3,746,932	Total	2,551,640	0	1,120,558	3,672,198
FTE					FTE				
	50.92	0.00	19.00	69.92		48.92	0.00	19.00	67.92
Est. Fringe	1,524,748	0	597,861	2,122,609	Est. Fringe	1,471,900	0	597,861	2,069,761
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Elevator Safety (0257), Boiler & Pressure Safety (0744), Mo Explosives Safety Act (0804)

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

General Revenue funding comprises 70% of the Division of Fire Safety's core budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

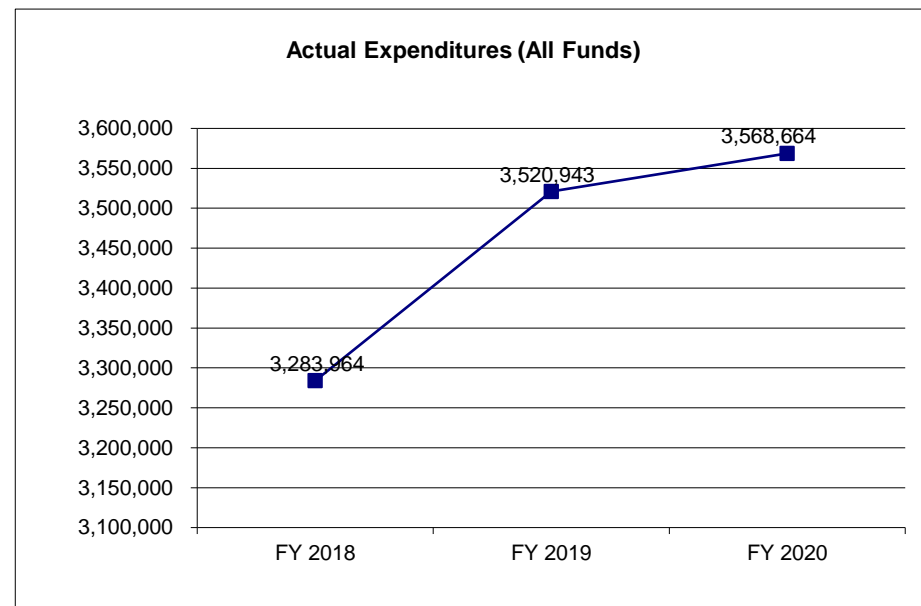
Administration	Fire Fighter Training & Certification	Boiler & Pressure Vessel Safety*
Fire Safety Inspection	Fireworks Licensing & Enforcement	Amusement Ride Safety*
Fire Investigation	Blast Safety & Explosives Enforcement*	Elevator Safety*
Statewide Fire Mutual Aid & Incident Reporting	*Notes programs overseen by Governor-appointed boards or commissions.	

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83010 C
Division of Fire Safety		
Core Fire Safety Core	HB Section	8.160

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,362,708	3,656,999	3,817,583	3,768,532
Less Reverted (All Funds)	(5,473)	(11,129)	(67,999)	(75,012)
Less Restricted (All Funds)*	0	0	0	(147,572)
Budget Authority (All Funds)	3,357,235	3,645,870	3,749,584	3,545,948
Actual Expenditures (All Funds)	3,283,964	3,520,943	3,568,664	N/A
Unexpended (All Funds)	73,271	124,927	180,920	N/A
Unexpended, by Fund:				
General Revenue	27,141	17,762	31,329	N/A
Federal	0	0	0	N/A
Other	46,130	107,165	149,591	N/A



*Current Year restricted amount is as of 1-28-21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY20 unexpended amounts are reflective of restrictions due to COVID-19 budget issues as well as Personal Services lapse due to employee turnover and difficulty filling technical positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
F S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	69.92	2,443,913	0	999,242	3,443,155	
				EE	0.00	203,961	0	121,016	324,977	
				PD	0.00	100	0	300	400	
				Total	69.92	2,647,974	0	1,120,558	3,768,532	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	126	1107		EE	0.00	(21,600)	0	0	(21,600)	Deletion of one-time for Officer Safety Equipment
NET DEPARTMENT CHANGES					0.00	(21,600)	0	0	(21,600)	
DEPARTMENT CORE REQUEST										
				PS	69.92	2,443,913	0	999,242	3,443,155	
				EE	0.00	182,361	0	121,016	303,377	
				PD	0.00	100	0	300	400	
				Total	69.92	2,626,374	0	1,120,558	3,746,932	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1384	1103		PS	(2.00)	(74,734)	0	0	(74,734)	Core reduction of Fire Inspector position and Training Tech II.
NET GOVERNOR CHANGES					(2.00)	(74,734)	0	0	(74,734)	
GOVERNOR'S RECOMMENDED CORE										
				PS	67.92	2,369,179	0	999,242	3,368,421	
				EE	0.00	182,361	0	121,016	303,377	
				PD	0.00	100	0	300	400	
				Total	67.92	2,551,640	0	1,120,558	3,672,198	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,285,536	48.63	2,443,913	50.92	2,443,913	50.92	2,369,179	48.92
ELEVATOR SAFETY	333,819	7.49	444,515	7.33	444,515	7.33	444,515	7.33
BOILER & PRESSURE VESSELS SAFE	429,059	9.09	463,044	9.33	463,044	9.33	463,044	9.33
MO EXPLOSIVES SAFETY ACT ADMIN	67,851	2.02	91,683	2.34	91,683	2.34	91,683	2.34
TOTAL - PS	3,116,265	67.23	3,443,155	69.92	3,443,155	69.92	3,368,421	67.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	253,483	0.00	203,961	0.00	182,361	0.00	182,361	0.00
ELEVATOR SAFETY	55,386	0.00	54,615	0.00	54,615	0.00	54,615	0.00
BOILER & PRESSURE VESSELS SAFE	138,004	0.00	54,374	0.00	54,374	0.00	54,374	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	5,526	0.00	12,027	0.00	12,027	0.00	12,027	0.00
TOTAL - EE	452,399	0.00	324,977	0.00	303,377	0.00	303,377	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL	3,568,664	67.23	3,768,532	69.92	3,746,932	69.92	3,672,198	67.92
Vehicle Replacement - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	232,092	0.00	116,046	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	34,896	0.00	34,896	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	34,896	0.00	34,896	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	32,460	0.00	32,460	0.00
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	17,448	0.00	17,448	0.00
TOTAL - EE	0	0.00	0	0.00	351,792	0.00	235,746	0.00
TOTAL	0	0.00	0	0.00	351,792	0.00	235,746	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,690	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	4,446	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	4,631	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan - 0000012								
PERSONAL SERVICES								
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	917	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,684	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,684	0.00
GRAND TOTAL	\$3,568,664	67.23	\$3,768,532	69.92	\$4,098,724	69.92	\$3,941,628	67.92

1/27/21 19:31

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.160	DEPARTMENT: Public Safety DIVISION: Fire Safety
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,443,913	10%	\$244,391
Fire Safety - Elevator Fund (0257)	PS	\$444,515	10%	\$44,451
Fire Safety - Boiler Fund (0744)	PS	\$463,044	10%	\$46,304
Fire Safety - Explosives Fund (0804)	PS	\$91,683	10%	\$9,168

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$50,000 from GR PS to E&E; \$21,123 from Elevator Fund (0257) PS to E&E; \$22,852 from Boiler Fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY22 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,542	1.00	37,538	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	30,231	1.21	52,366	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	105,245	3.62	97,976	3.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	36,045	1.03	25,492	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,976	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	47,399	1.00	47,616	1.00	0	0.00	0	0.00
TRAINING TECH II	110,739	2.61	139,630	3.00	0	0.00	0	0.00
TRAINING TECH III	45,672	1.00	47,022	1.00	0	0.00	0	0.00
EXECUTIVE I	66,502	2.01	63,768	2.34	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	78,704	1.05	68,420	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,150	0.03	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	64,211	1.00	48,610	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	239,614	3.97	245,212	4.00	0	0.00	0	0.00
FIRE INVESTIGATOR	680,142	15.13	773,116	15.00	0	0.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	110,842	2.00	126,986	2.00	0	0.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	318,956	6.64	355,758	7.00	0	0.00	0	0.00
FIRE INSPECTOR	628,753	15.33	721,244	17.58	0	0.00	0	0.00
FIRE INSPECTION SUPERVISOR	96,991	1.88	123,719	2.00	0	0.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	180,085	3.55	283,969	4.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	19,169	0.17	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	23,730	0.25	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	91,026	1.01	90,874	1.00	90,874	1.00	90,874	1.00
DESIGNATED PRINCIPAL ASST DIV	81,947	1.04	71,339	1.00	71,339	1.00	71,339	1.00
LEGAL COUNSEL	6,064	0.07	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,319	0.47	10,500	0.00	10,500	0.00	10,500	0.00
MISCELLANEOUS TECHNICAL	3,110	0.07	5,000	0.00	5,000	0.00	5,000	0.00
SPECIAL ASST PROFESSIONAL	3,663	0.04	7,000	0.00	7,000	0.00	7,000	0.00
SPECIAL ASST TECHNICIAN	438	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	26,959	1.00	26,959	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	123,383	4.00	123,383	4.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	101,306	3.34	101,306	3.34
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	68,420	1.00	68,420	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	186,652	4.00	146,440	3.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	57,430	1.00	57,430	1.00
ACCOUNTANT	0	0.00	0	0.00	25,492	1.00	25,492	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	47,616	1.00	47,616	1.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	773,116	15.00	773,116	15.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	126,986	2.00	126,986	2.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	48,610	1.00	48,610	1.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	1,360,971	28.58	1,326,449	27.58
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	123,719	2.00	123,719	2.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	187,782	3.00	187,782	3.00
TOTAL - PS	3,116,265	67.23	3,443,155	69.92	3,443,155	69.92	3,368,421	67.92
TRAVEL, IN-STATE	29,689	0.00	23,917	0.00	23,917	0.00	23,917	0.00
TRAVEL, OUT-OF-STATE	8,671	0.00	3,766	0.00	3,766	0.00	3,766	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	159,152	0.00	141,280	0.00	141,280	0.00	141,280	0.00
PROFESSIONAL DEVELOPMENT	20,169	0.00	12,995	0.00	12,995	0.00	12,995	0.00
COMMUNICATION SERV & SUPP	18,637	0.00	20,796	0.00	20,796	0.00	20,796	0.00
PROFESSIONAL SERVICES	13,809	0.00	14,610	0.00	14,610	0.00	14,610	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	60,947	0.00	42,053	0.00	42,053	0.00	42,053	0.00
MOTORIZED EQUIPMENT	135,458	0.00	29,351	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	1,160	0.00	6,835	0.00	6,835	0.00	6,835	0.00
OTHER EQUIPMENT	1,142	0.00	22,600	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	722	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,843	0.00	2,974	0.00	2,974	0.00	2,974	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	452,399	0.00	324,977	0.00	303,377	0.00	303,377	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$3,568,664	67.23	\$3,768,532	69.92	\$3,746,932	69.92	\$3,672,198	67.92
GENERAL REVENUE	\$2,539,019	48.63	\$2,647,974	50.92	\$2,626,374	50.92	\$2,551,640	48.92
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,029,645	18.60	\$1,120,558	19.00	\$1,120,558	19.00	\$1,120,558	19.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public Safety through Fire and Arson Prevention

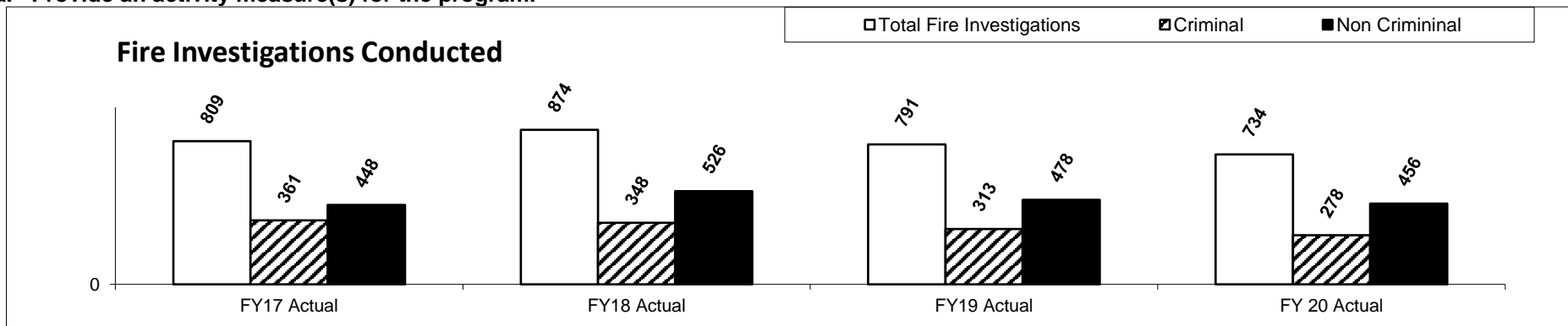
1b. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire service and law enforcement agencies. A Deputy Chief Investigations Manager supervises two Commissioned Investigator Supervisors and fourteen field Senior Commissioned Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request.

The Investigation Unit has three certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Commissioned Fire Investigators also serve as the enforcement arm of the Fireworks and Blasting Safety programs.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Fourteen Division of Fire Safety field Senior Commissioned Investigators respond statewide 24/7 to requests from fire and law enforcement agencies. Using national standards and proven scientific methods, their mandate is to determine origin and cause of all fires, to include uncovering criminal activity. These efforts are aimed at fire and arson prevention for our Missouri communities.

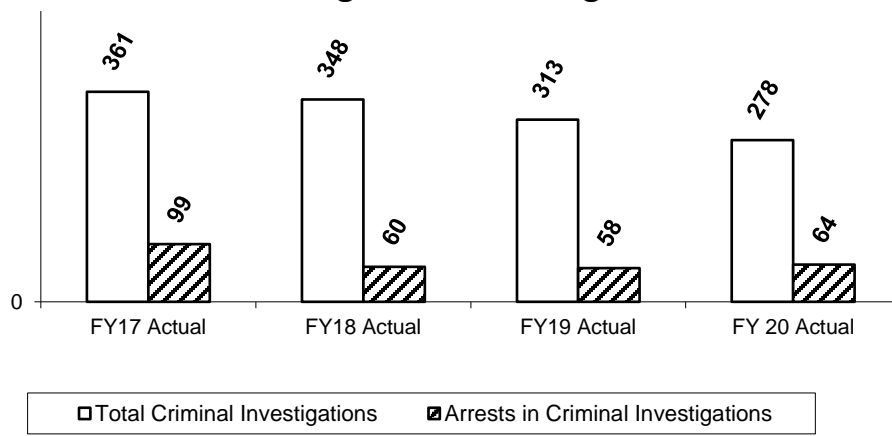
Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in clandestine drug lab investigations.

2c. Provide a measure(s) of the program's impact.

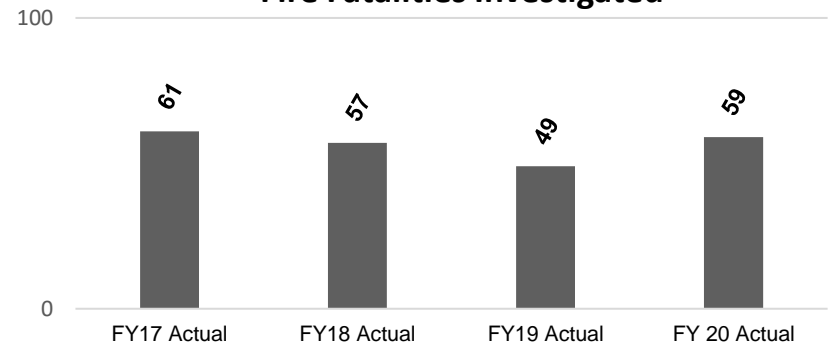
Arson is one of the most difficult of all major crimes to prove due to the large destruction of evidence. In FY20, the Division Fire Investigators worked 278 criminal investigations. Of those, 64 cases resulted in arrests. This arrest rate of 23% is above the national average.

Fire Investigators are routinely requested to scenes involving injuries and/or fatalities. In FY20 Fire Investigators responded to fires involving 59 fatalities.

Criminal Investigations Resulting in Arrests



Fire Fatalities Investigated



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

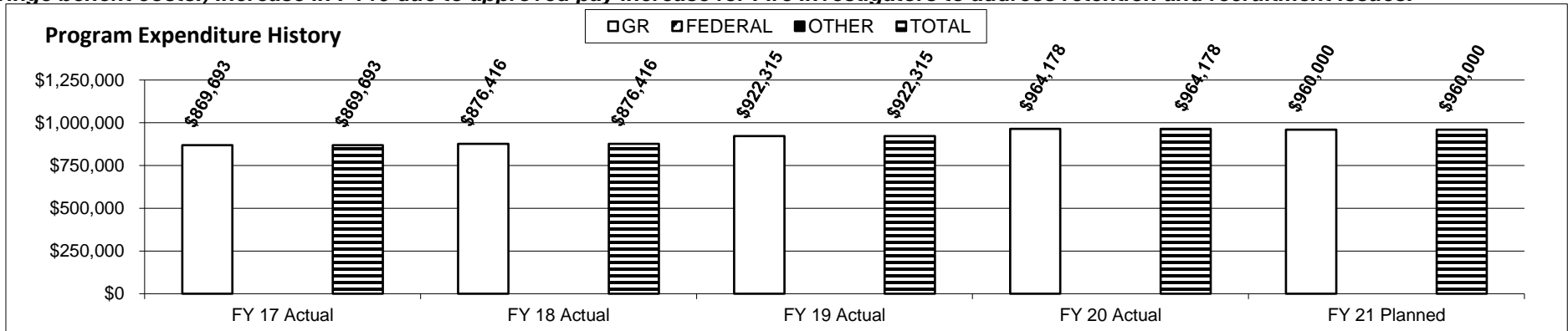
2d. Provide a measure(s) of the program's efficiency.

In FY20, the Division of Fire Safety's Fire Investigators averaged 50 fire scenes per field investigator, with an average response time to scene of 65 minutes.

Division staff train local fire and law enforcement personnel each year in basic fire origin and cause techniques in order to assist with efficient use of Division Fire Investigation staff. To date, more than 1,125 local responders have been trained.

This program provides services for over 1113 fire, police, and sheriff departments statewide as well as prosecutors. Ultimately the program benefits all

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Increase in FY19 due to approved pay increase for Fire Investigators to address retention and recruitment issues.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.230

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety Core**

1a. What strategic priority does this program address?

Public safety from injury from explosives

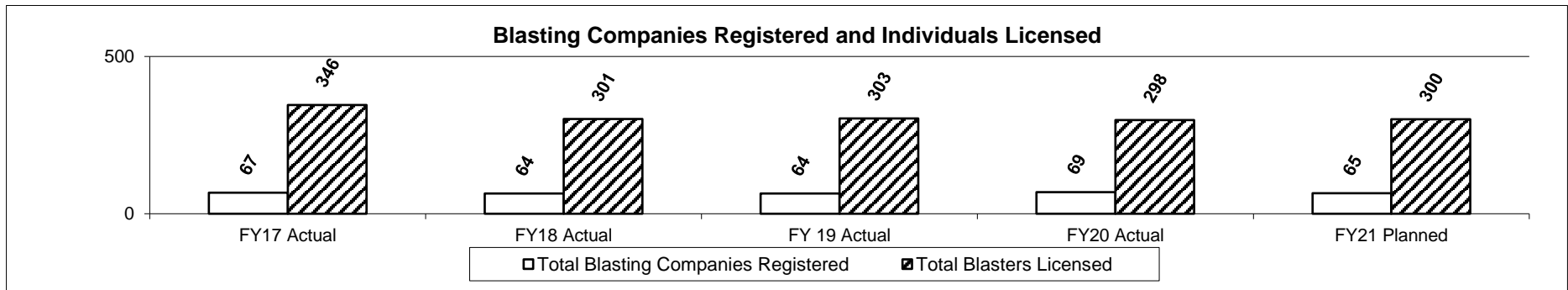
1b. What does this program do?

In 2007 the Blasting Safety Act was implemented regulating the training, testing, and licensing of individuals who conduct blasting and setting regulations for how blasting is conducted in our State.

The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosives users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The economic downturn in 2009-2011 impacted the blasting industry, resulting in lower than anticipated program revenues. In the 2018 session, the General Assembly passed HB1286, allowing for an increase in fees and thereby securing the future of the program. Revised rules and corresponding fees became effective in 2020.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety Core**

2b. Provide a measure(s) of the program's quality.

The Blasting Safety and Explosives Enforcement Program helps to ensure the safety of the public living or working near blasting sites.

The Blast Safety Investigator is trained to investigate blasting complaints from citizens.

Licensed Blasters must meet RSMo 319.303 of the Missouri Blast Safety Act, including rules adopted by the board, the code of federal regulations, and blasting industry best practices.

Upon request of Division staff, blasting companies must show verification that explosives used are within allowable limits.

2c. Provide a measure(s) of the program's impact.

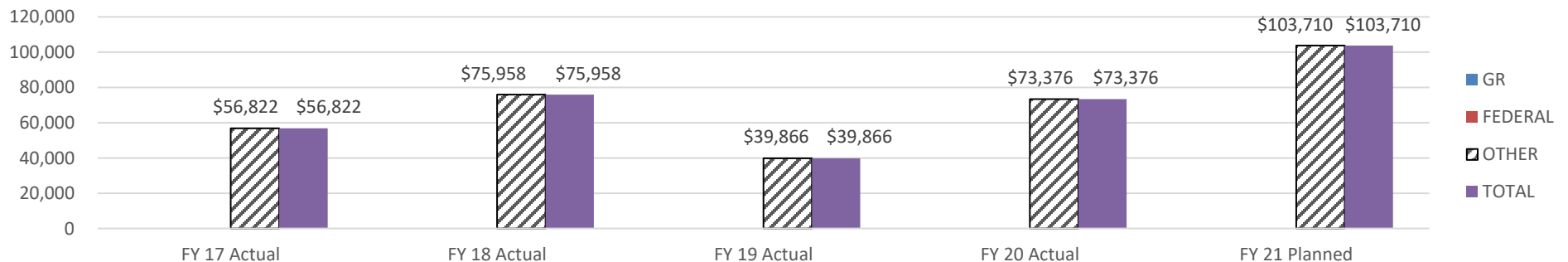
The licensing of blasting companies and individual users of explosives assure the safety of the public. More than 300,000 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 500 citizen complaints since the implementation of the program. Division of Fire Safety staff work closely with the blasting industry to ensure compliance with federal and state regulations.

2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety staff registers 100% of all blasting companies in the State of Missouri. The fees generated by the program allow for the appropriation of one Blast-Safety Investigator and one clerical staff. However in order to effectively and efficiently address blasting complaints from around the state in a more timely manner, the Division has cross-trained field Fire Investigators.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)* **NOTE: Expenditures low in FY19 due to low fund balance, held vacant position open for extended period.**

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety Core

4. What are the sources of the "Other " funds?

Missouri Explosives Safety Act Administration Fund (0804)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.300

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public safety while enjoying fireworks

1b. What does this program do?

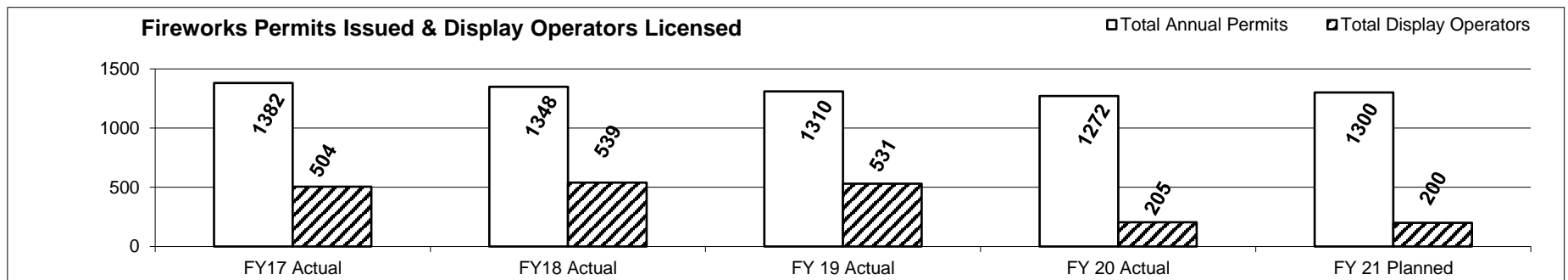
The Division of Fire Safety is charged with the investigation, permitting, and inspection of the fireworks industry in our State. Manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays apply to the Division of Fire Safety for a permit to do business in Missouri. The scope of the program also entails indoor proximate fireworks shows such as those used in theatres, ballgames and concerts.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,272 permits issued in 2020, 1,124 were seasonal retailers. According to State law, these retailers can only sell between the dates of June 20 through July 10, and December 20 through January 2. Division staff are trained in the proper procedures for the inspection of public fireworks displays and conduct inspections of these sites before a display is permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education fund (0821) and used for training Missouri's fire service.

2a. Provide an activity measure(s) for the program.

The Division of Fire Safety works closely with local jurisdictions to ensure 100% of all public fireworks displays are inspected prior to the event to ensure the safety of all spectators. Operators relicense every 3 years.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Fire Inspectors and Fire Investigators attend pyrotechnic training specific to NFPA 1123 & 1126 regarding fireworks pyrotechnics, displays, and manufacturing to ensure safety standards are met. Display operators are tested to these NFPA standards prior to being licensed and must relicense every three years. Division Fire Inspectors review display sites to ensure safety requirements are met.

2c. Provide a measure(s) of the program's impact.

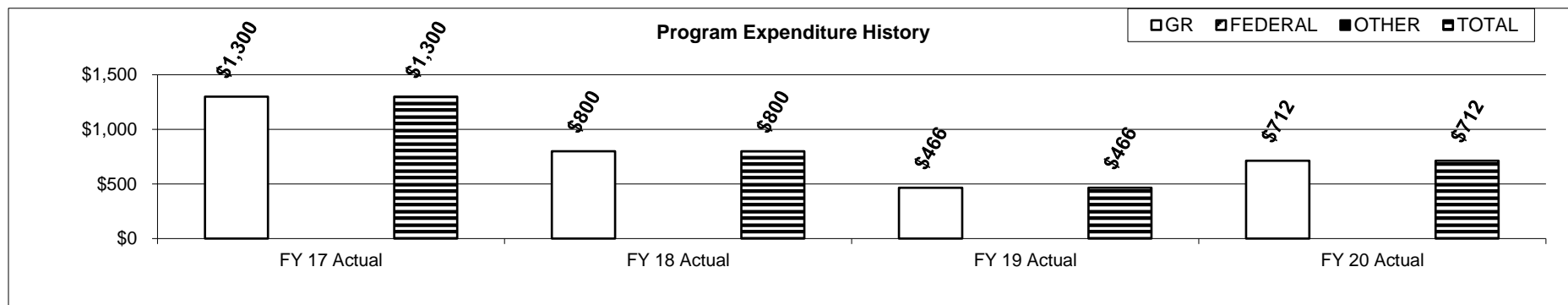
The Fireworks Licensing program issues permits to approximately 1,300 businesses annually and has licensed 205 indoor and outdoor fireworks display operators. More importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks with friends and family.

2d. Provide a measure(s) of the program's efficiency.

Because the Division never received personnel or expense funding support to administer this program since the implementation in the 1980's, the Division of Fire Safety cross-trained Fire Inspection and Fire Investigation staff to perform these mandated duties.

Division field Inspectors and Investigators make a concerted effort to inspect the 1,124 seasonal retail locations throughout the State during the 20-day Summer selling period for safety compliance. This is in addition to the public fireworks displays inspected and permitted by Division staff.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fireworks Licensing Program

Program is found in the following core budget(s): Fire Safety Core

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.106-320.161

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

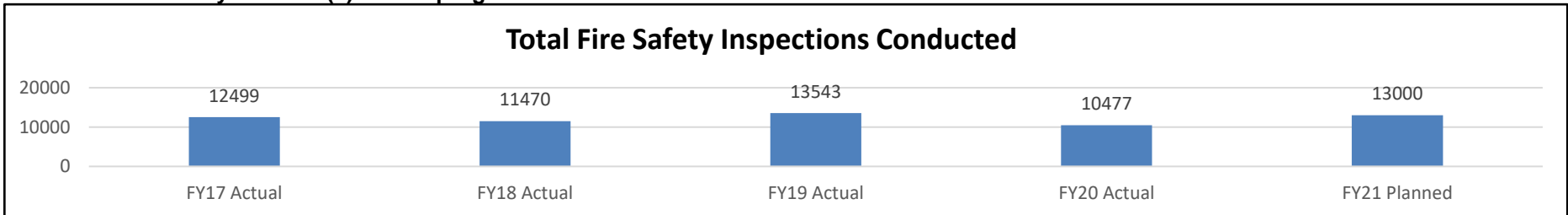
Public safety of the most vulnerable Missouri citizens.

1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, and 17 Fire Safety Inspectors supported by one administrative support assistant.

Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 140,300 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections improve fire prevention measures and provide for a safer environment for all occupants.

2a. Provide an activity measure(s) for the program.



NOTE - FY20 decline in inspections due to COVID-19 restrictions in State-licensed facilities. CDC guidelines have restricted inspection access for long-term care facilities.

2b. Provide a measure(s) of the program's quality.

In FY20, the Fire Safety Inspection Program conducted 10,447 inspection activities with a re-inspection rate of 35% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the quality and safety of occupants and residents.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

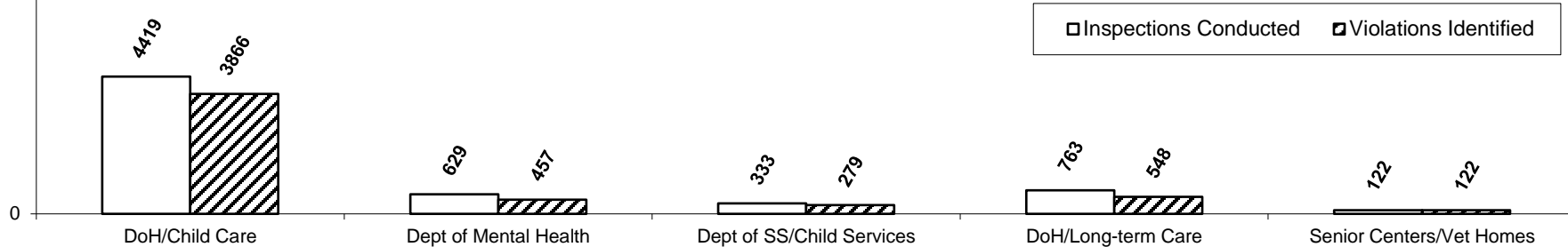
HB Section(s): 08.160

Program Name: Fire Inspection

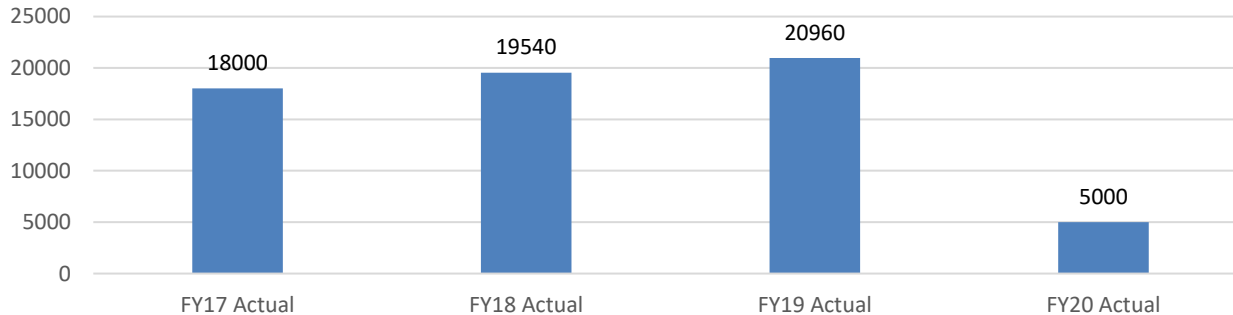
Program is found in the following core budget(s): Fire Safety Core

2c. Provide a measure(s) of the program's impact.

FY20 Safety Violations Cited and Corrected in Licensed Facilities - 5,272



Fire Prevention Activities - Est Citizens Reached FY20 Decline due to COVID-19



Note: Public Education efforts were limited due to COVID-19. The Division primarily utilized social media for public education and outreach.

2d. Provide a measure(s) of the program's efficiency.

In order to maximize resources and provide the best coverage of all required facilities, 17 field Fire Inspectors are located throughout the State.

Division staff continues to inspect 100% of the state licensed facilities which mandate an annual fire inspection conducted by the State Fire Marshal's Office staff.

PROGRAM DESCRIPTION

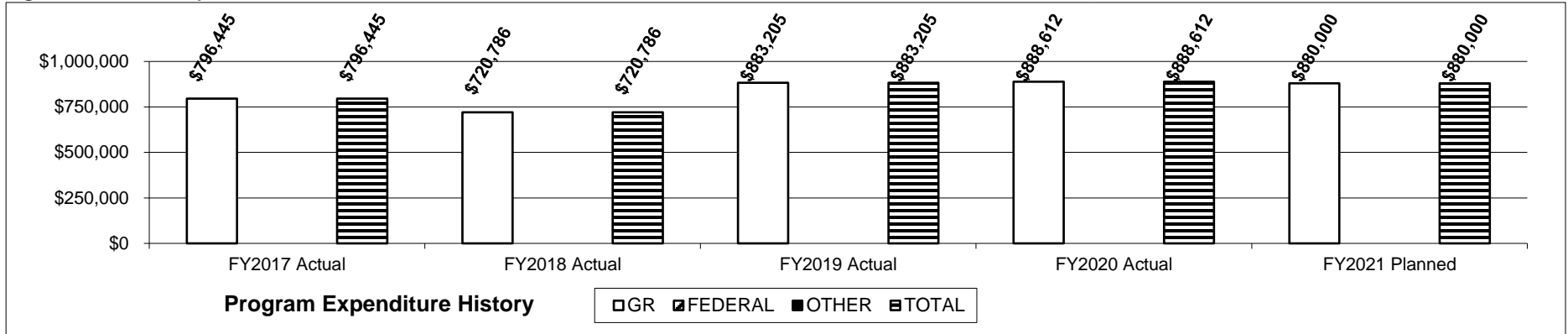
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fire Inspection

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY18 expenditures due to staff turnover. Increase in FY19 due to approved pay increases for Fire Inspectors.



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202 & 210.252

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Training and Certification Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Well-trained and safe fire fighters

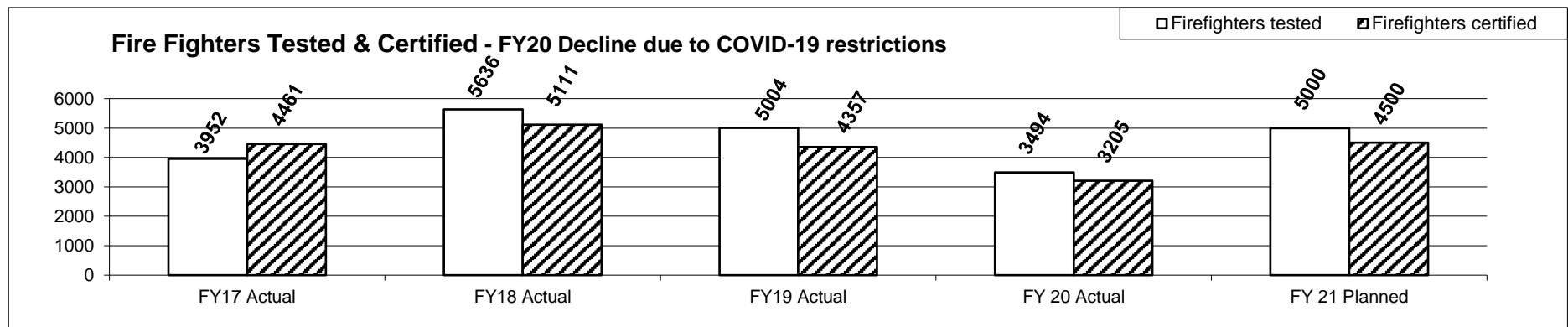
1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit provides quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standard of the National Fire Protection Association (NFPA).

Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 27 levels of certification and numerous training programs and has issued over 99,000 certifications since the program's implementation in 1985.

There are approximately 847 fire departments and 25,000 fire fighters serving Missouri citizens. Of those, it is estimated 80% volunteer their service and have limited, if any resources for life-saving training. The Division's Training and Certification Unit plays a vital role in providing these services.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Training and Certification Program
Program is found in the following core budget(s): Fire Safety Core

HB Section(s): 08.160

2b. Provide a measure(s) of the program's quality.

All training programs provided by the Division of Fire Safety are based on National Fire Protection Association standards in order to ensure credibility and consistency. Additionally, Division certification programs are verified and validated by the International Fire Service Accreditation Congress and the National Board of Professional Qualifications. This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident.

Similar programs exist in other states, including our neighboring states which also offer some accredited certification levels:

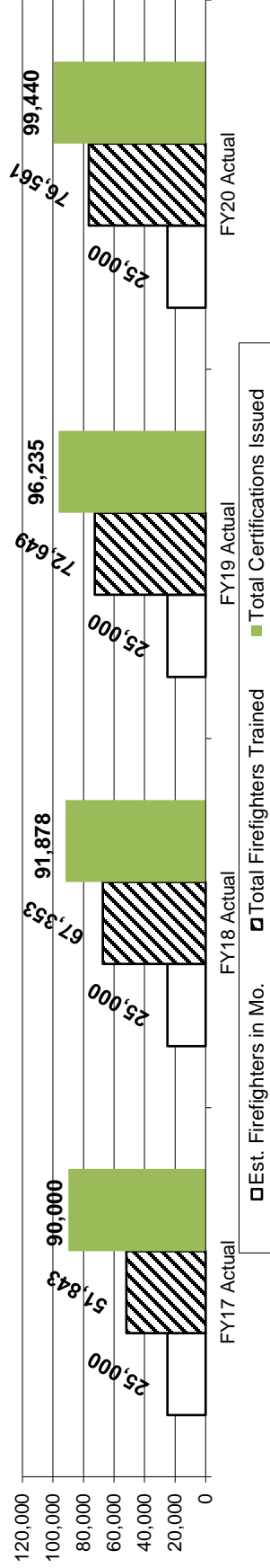
- Illinois: 38
- Iowa: 11
- Nebraska: 10
- Oklahoma: 14
- Kentucky: 15
- Arkansas: 37
- Tennessee: 29

Accredited certification levels offered by the Missouri : 27

2c. Provide a measure(s) of the program's impact.

Courses and programs continue to see increase in requests and participation indicating overall satisfaction and need. Trained fire fighters are capable of providing a safer and more effective response to citizens in need.

Cumulative Fire Fighters Trained & Certified



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Training and Certification Program

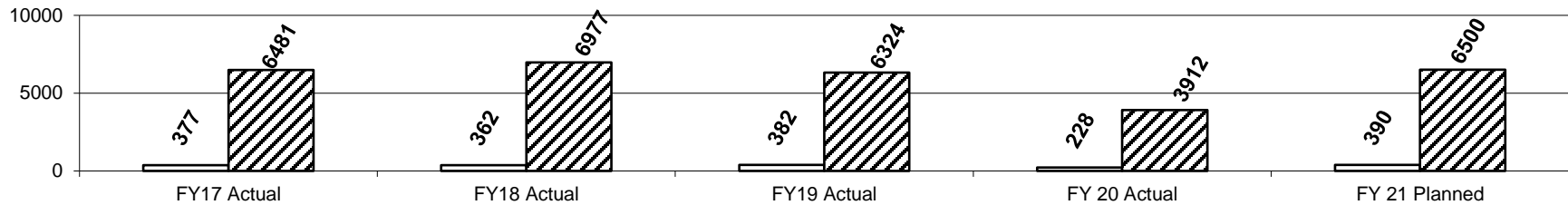
Program is found in the following core budget(s): Fire Safety Core

2d. Provide a measure(s) of the program's efficiency.

With a staff of 6, the Training and Certification program trains, tests and certifies Missouri's estimated 25,000 fire fighters.

Courses Registered & Students Attending - FY20 Decline due to Covid-19 Restrictions

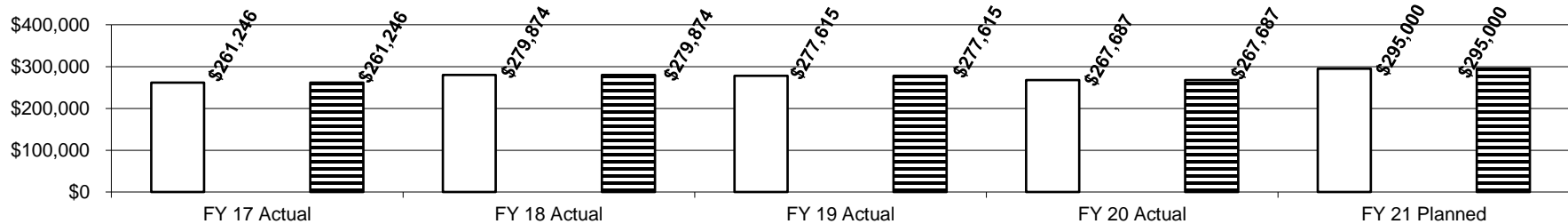
Registered Courses Students Attending



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

GR FEDERAL OTHER TOTAL



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Statewide Fire Mutual Aid & Incident Reporting Program**

Program is found in the following core budget(s): **Fire Safety Core**

1a. What strategic priority does this program address?

Deployment of emergency resources to agencies or citizens in need.

1b. What does this program do?

The Fire Mutual Aid Program is a voluntary system comprised of all fire agencies in the State. When an emergency or disaster exhausts local and regional resources, the Division is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and personnel, as well as specialty resources including but not limited to: hazardous materials teams, heavy rescue resources, search and rescue teams, and fire-based emergency medical services.

The Statewide Fire Mutual Aid System has been activated to coordinate 27 major inter-regional responses between 2006-2020. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Fire Mutual Aid Coordinator is responsible for maintenance, training, and exercising this plan, as well as coordinating response in times of emergency.

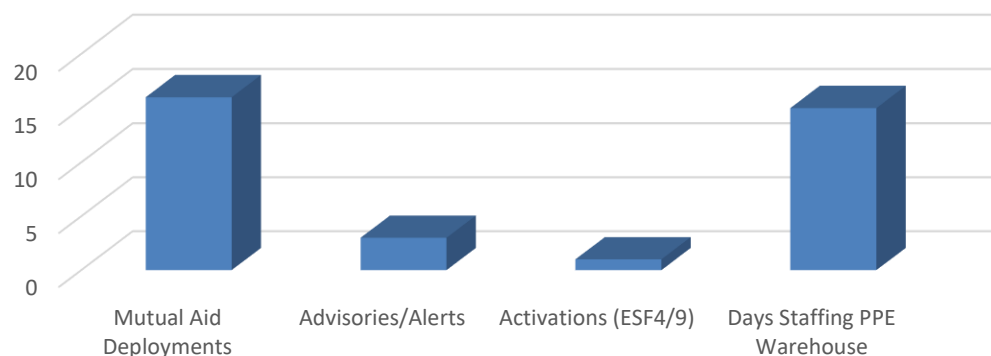
The Coordinator also manages the K9 Mutual Aid, the Fire Department Registration, Donated Equipment, and Radio Frequency Sharing Agreements programs as well as serves as the State Program Manager for the National Fire Incident Reporting System in which fire departments input response information for data collection and prevention purposes.

In FY20, the Statewide Fire Mutual Aid System, in coordination with Statewide Law Enforcement Mutual Aid and local Emergency Management Directors, supported SEMA Logistics in the distribution of COVID-19 related PPE for Fire Service and Law Enforcement personnel.

2a. Provide an activity measure(s) for the program.

Although not officially activated, ESF 4/9 assisted SEMA by providing logistical support for Fire/Law COVID-19 PPE Distribution throughout the event. FY20 included 15 deployments of Fire Mutual Aid resources for transportation and distribution of PPE and one for Cave Rescue/Recovery. Alerts involved the rostering of resources for Civil Unrest (2) and one to support DoD Airfield Ops with apparatus.

FY20 Fire Mutual Aid Activities



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Staff deployed to the State Emergency Operations Center (SEOC) must have Incident Command System 100, 200, 700, 800, 300, and 400 level training. Additionally, since multiple agencies respond to the SEOC, various exercises are practiced each year to include tornados, nuclear plant incidents, and earthquake scenarios to ensure all agencies are prepared to communicate and coordinate effectively with each other. Several staff at the Division of Fire Safety are trained to respond to the SEOC if activated or has issued an advisory, in addition to Regional Fire Mutual Aid Coordinators who volunteer from around the State. This ensures a capable and coordinated level of response in time of emergency.

2c. Provide a measure(s) of the program's impact.

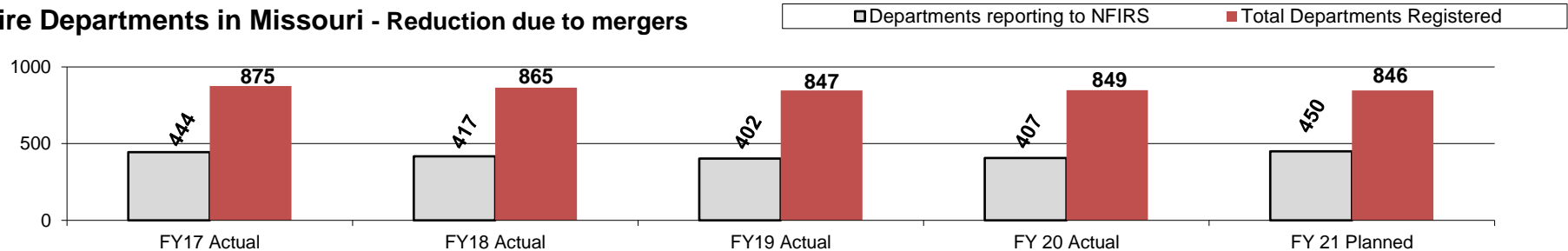
Statewide Fire Mutual Aid is a component of an all-hazard system for allocation, mobilization, and deployment of fire suppression, search and rescue, and hazardous materials resources in response to local incidents that require more resources than those available under any existing inter-jurisdictional mutual aid agreement, especially in response to a major disaster where assistance is needed from one area or region of the State to another. Fire Mutual Aid is designed to augment the available resources during time of emergency or significant event. The Statewide Fire Mutual Aid Coordinator facilitates the coordination of fire suppression mutual aid resources in order to minimize human suffering, save lives and conserve property.

This program has a great impact on the Missouri communities in times of emergencies and disasters. Communication and forward preparedness is key in order to ensure a rapid and ready response.

2d. Provide a measure(s) of the program's efficiency.

The Division works closely with local fire departments to coordinate resources and route them to areas of the State in greatest need. This is with minimal cost to the State. Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

Fire Departments in Missouri - Reduction due to mergers



PROGRAM DESCRIPTION

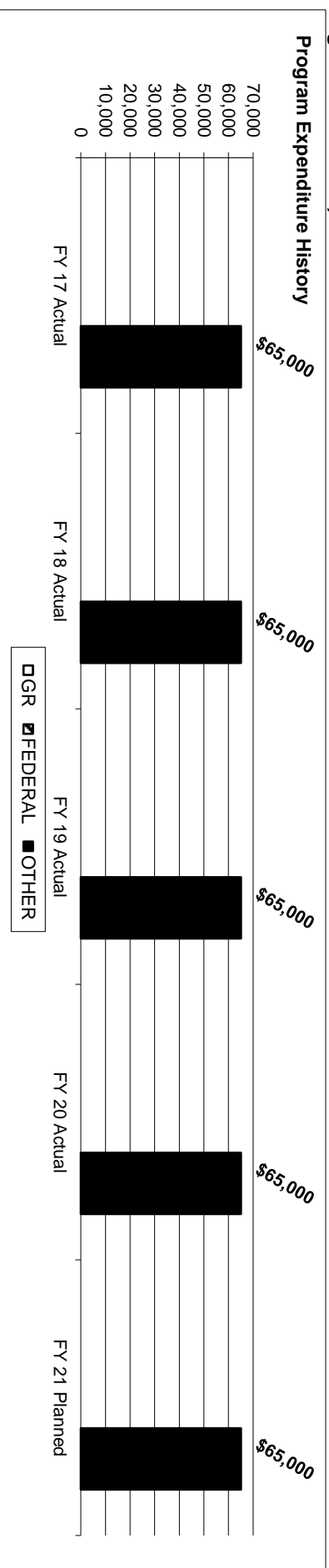
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

This program is funded with Emergency Management Preparedness grant funds and administered through the Department of Public Safety.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 44.090, 70.837, 320.090

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is matched with Fire Fighter Contracted Training General Revenue funds.

7. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

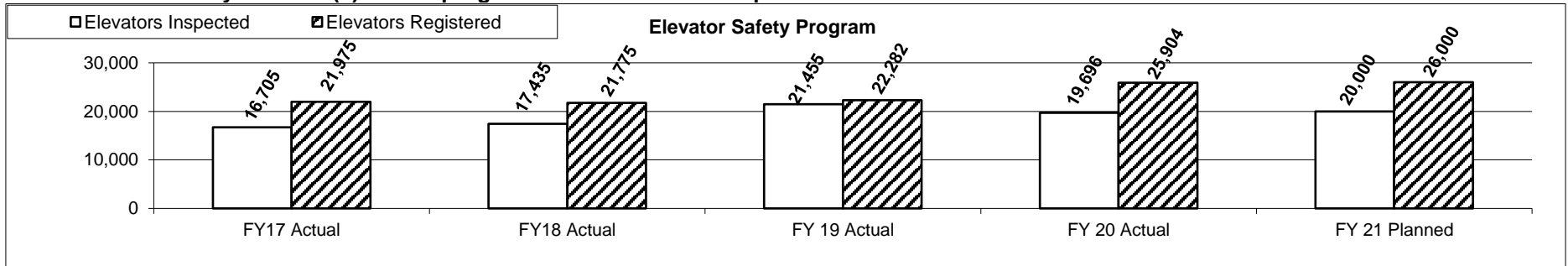
Public safety on elevator-related equipment

1b. What does this program do?

The Elevator Safety Program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing, and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections, as well as elevator mechanics and contractors within the State. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests.

Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257).

2a. Provide an activity measure(s) for the program. FY20 Decline in inspections due to limited access to facilities as a result of COVID-19.



2b. Provide a measure(s) of the program's quality.

Division Inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting. Division of Fire Safety Elevator Safety Inspectors are QEI (Qualified Elevator Inspectors) as certified by the National Association of Elevator Safety Authorities.

Division staff also conduct required annual training for 85 state-licensed elevator inspectors, as well as license and regulate 743 elevator mechanics and 62 elevator contractors who must re-license every 2 years. ASME codes and standards are adhered to stringently in the inspection of all elevator-related equipment in order to ensure the safety of the public.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

2c. Provide a measure(s) of the program's impact.

The Elevator Safety program issues operating permits to nearly 20,000 elevators and related objects, but more importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our State.

The Division of Fire Safety's program cited safety violations on 6,320 (32%) objects inspected in FY20 which were corrected to ensure the safety of the public.

2d. Provide a measure(s) of the program's efficiency.

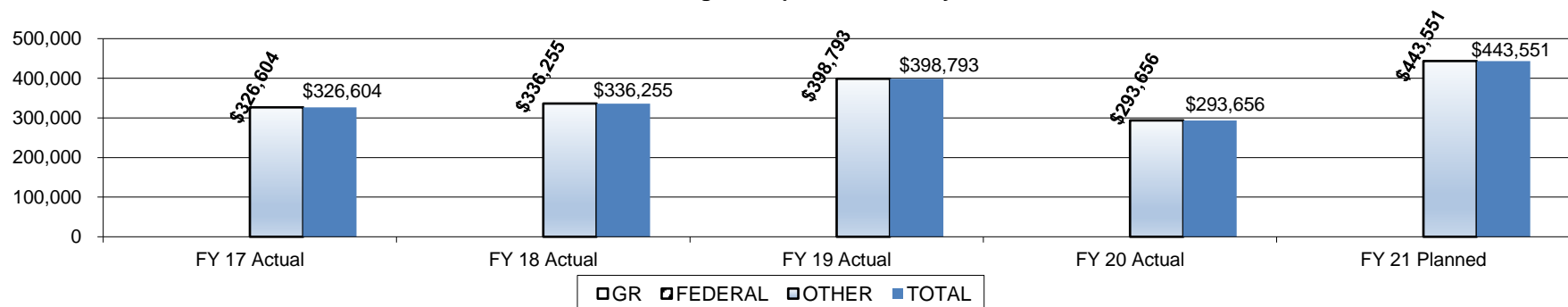
Four Division of Fire Safety inspectors and 91 approved third-party inspectors conducted inspections on 19,696 elevators and related equipment in our State in FY20.

Periodic quality control reviews are conducted by Division staff to ensure all licensed inspectors are performing thorough and adequate inspections per state law and regulations.

Inspection and certificate fees allow the Elevator Safety program to be self- supporting . Fees are set by rule, kept at a minimum and are below average of neighboring states. Certificate fees in Iowa are \$50; Arkansas fees are \$55; whereas Missouri certificate fees are \$25.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.) Turnover and vacancies result in reduced expenditures for FY20.*

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Elevator Safety Program

Program is found in the following core budget(s): Fire Safety Core

4. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 701. 350-380

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public safety on amusement rides or while attending carnivals, fairs and amusement parks.

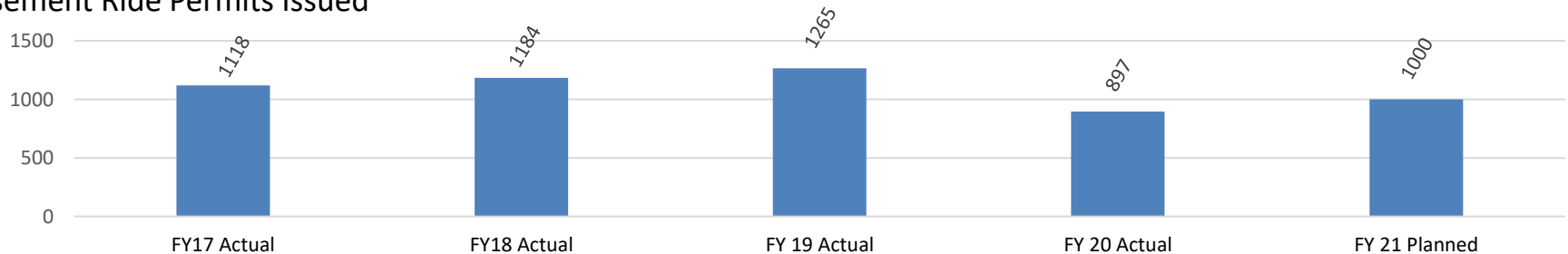
1b. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in our State. Applications for the state permit and inspection reports are reviewed each year by Division staff prior to issuing a state operating permit. The staff perform quality control/spot inspections on rides which include climbing walls, ziplines, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, the issues shall be corrected prior to ride operation. Additionally, any amusement ride accident meeting specific criteria is required to be investigated by a qualified inspector.

Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. Funds generated from the operating permit fees are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs. The Governor-appointed Amusement Ride Safety board advises Division staff.

2a. Provide an activity measure(s) for the program. Decline in Amusement Ride activity in FY20 and conservative estimate for FY21 due to COVID-19 issues.

Amusement Ride Permits Issued



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

2b. Provide a measure(s) of the program's quality.

Five Division of Fire Safety Inspectors are trained and certified by the National Association of Amusement Ride Safety Operators (NAARSO). NAARSO and American Society for Testing and Materials (ASTM) standards are used for the inspection and permitting of rides in our State.

Similar programs exist in Arkansas, Tennessee, Oklahoma, Illinois and Kansas.

2c. Provide a measure(s) of the program's impact.

In FY 20, 897 ride permits were issued, while 6 ride incidents were reported and investigated.

The Amusement Ride Safety program serves more than 152 amusement ride owners, but more importantly, the functions of this program help to ensure the safety of the citizens and visitors of our State when attending fairs, carnivals and amusement parks. In a typical year, the program oversees rides at all Missouri fixed park locations, as well as the Missouri State Fair, the Ozark Empire Fair, Boone and Cole county fairs, and multiple other county fairs and festivals. Many of these events were cancelled or scaled back in FY20 due to COVID-19.

2d. Provide a measure(s) of the program's efficiency.

Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training the Elevator Safety Inspectors to perform the duties of this program and has recently started a training program for Fire Inspectors to perform some of these duties.

Fees remain relatively low in comparison with neighboring states. An amusement ride permit in Missouri is \$30, while a permit in Arkansas is \$100, and Kansas is between \$75-\$100 depending on the type of ride.

The Division of Fire Safety is also charged with performing quality control checks of amusement rides operating, as well as the 68 third-party amusement ride inspectors in our State.

PROGRAM DESCRIPTION

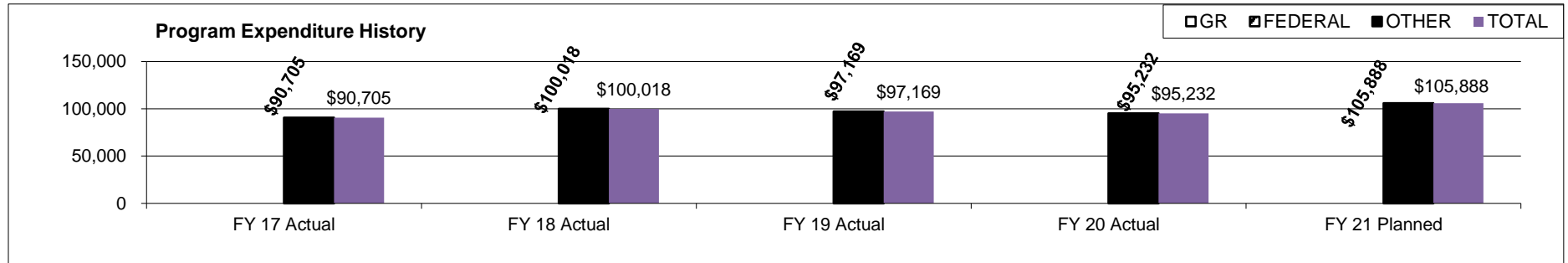
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Amusement Ride Safety Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Boiler and Pressure Vessel Safety Program**

Program is found in the following core budget(s): **Fire Safety Core**

1a. What strategic priority does this program address?

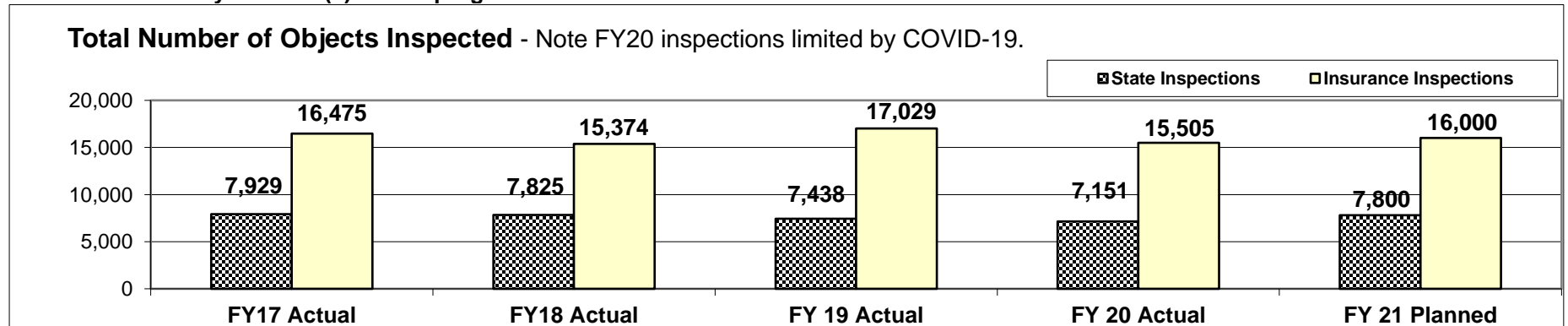
Public safety from boiler and pressure vessel related accidents.

1b. What does this program do?

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspection of boilers and pressure vessels. In addition to seven state inspectors, the Division of Fire Safety commissions 46 insurance company inspectors who provide routine inspections for their insured in Missouri. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the Chief Inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements.

Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund (0744).

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry. Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with state rules.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

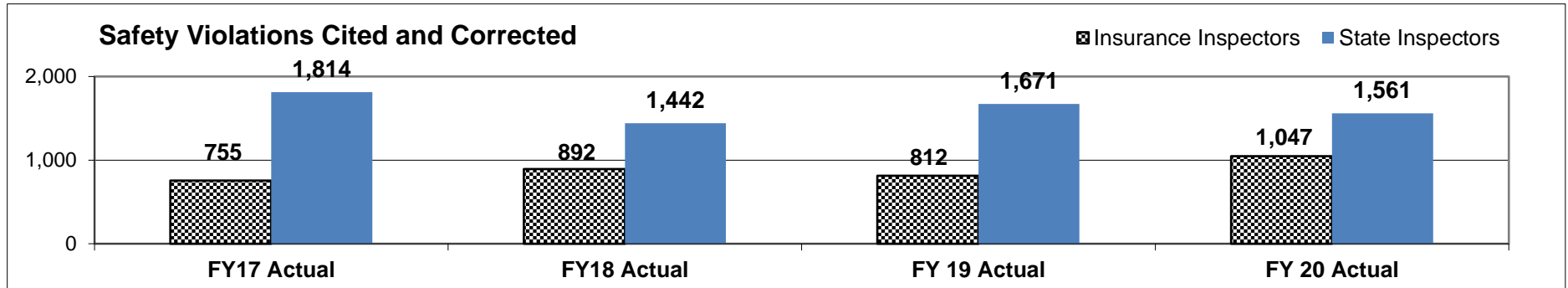
HB Section(s): 08.160

Program Name: **Boiler and Pressure Vessel Safety Program**

Program is found in the following core budget(s): **Fire Safety Core**

2c. Provide a measure(s) of the program's impact.

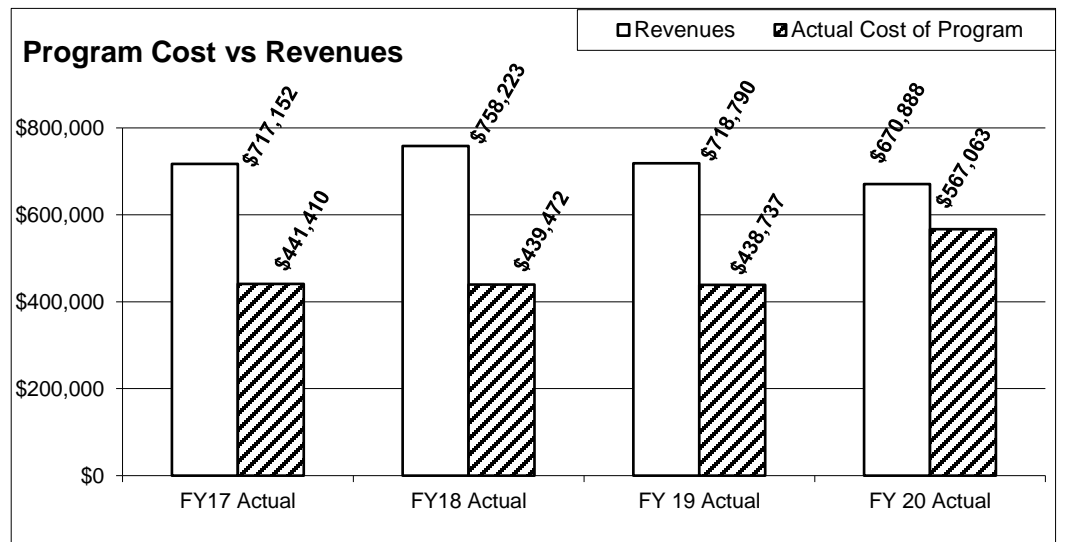
Division inspectors cited 1,561 safety violations on objects in public buildings in FY20, most of which occurred and were corrected upon installation.



2d. Provide a measure(s) of the program's efficiency.

Inspection and certificate fees allow the Boiler and Pressure Vessel Safety program to be self-supporting. Fees are set by rule, kept at a minimum and are below average of neighboring states:

State	Certificate	PV Inspection	Steam Inspection	Water Inspection
Nebraska	\$60	\$25	\$45	\$45
Iowa	\$40	\$55	\$95	\$55
Illinois	\$70	\$25	\$60	\$30
Kansas	\$30	\$55	\$115	\$60
Tennessee	\$47	\$25	\$40	\$25
Missouri	\$20	\$16	35-60	18-25



PROGRAM DESCRIPTION

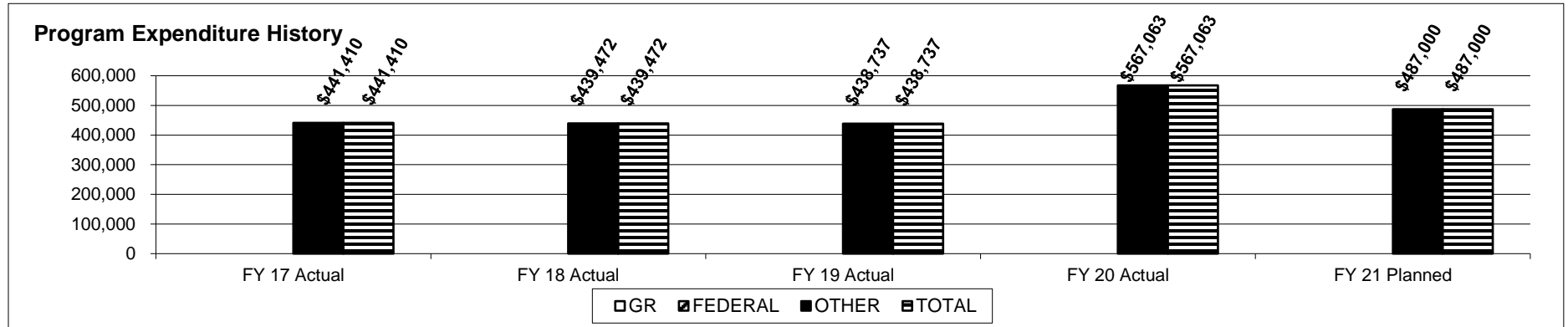
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Boiler and Pressure Vessel Safety Program

Program is found in the following core budget(s): Fire Safety Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 650. 200-290

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 10 OF 19

Department Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Vehicle Replacement

DI# 1812151

HB Section 08.160

1. AMOUNT OF REQUEST

FY 2021 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	232,092	0	119,700	351,792
PSD	0	0	0	0
TRF	0	0	0	0
Total	232,092	0	119,700	351,792

FTE0.000.0000.0000.00

Est. Fringe

0	0	0	0
---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2021 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	116,046	0	119,700	235,746
PSD	0	0	0	0
TRF	0	0	0	0
Total	116,046	0	119,700	235,746

FTE0.000.0000.0000.00

Est. Fringe

0	0	0	0
---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Explosives Safety, Boiler & Pressure Vessel Safety, Elevator Safety, and Cigarette Fire Safety Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

Pay Plan

New Program

Program Expansion

Space Request

Other:

Fund Switch

Cost to Continue

x

Equipment Replacement

519

NEW DECISION ITEM			
RANK: <u>10</u>		OF <u>19</u>	
Department Public Safety		Budget Unit <u>83010C</u>	
Division of Fire Safety			
DI Name Vehicle Replacement	DI# <u>1812151</u>	HB Section	<u>08.160</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The Division of Fire Safety maintains a fleet of 50 vehicles yet has very limited funding to maintain, purchase and replace vehicles. Therefore funding to replace 15 high-mileage vehicles in FY22 is requested. All of these vehicles will be assigned to staff who perform program mandates and enforcement duties throughout the State.</p> <p>On numerous occasions the field staff have been unable to conduct essential duties due to problems with their assigned vehicles. Mechanical issues have been the cause of multiple rescheduled or missed inspections or meetings. Fire Investigators have traveled extended distances to process a fire scene due the vehicle of the nearest investigator being out of service. Besides being an inconvenience to the employee, this is also a burden to the public they serve.</p> <p>However, our primary concern is the safety of our employees. Division vehicles are assigned to our employees who are permanently located across the State and essentially work out of their vehicles while conducting enforcement activities and responding to fire and explosive investigations and bomb threats. Our investigation staff is on call 24-hours a day, seven days a week and is routinely called to remote areas where roadside assistance may be few and far between. Inspection staff is responsible for enforcing fire safety regulations at state-regulated facilities caring for our State's most vulnerable citizens. Field staff have been stranded roadside due to mechanical issues 20 times in the last 18 months. Employee and citizen safety by not providing staff with dependable transportation.</p> <p>Reimbursement of mileage for staff to use personal vehicles would be more costly over time. Additionally, the use of personal vehicles is impractical due to the large amount of technical equipment required to perform mandated functions (see 6b). This would also present real safety concerns due to toxin exposure from fire scene equipment contaminating personal vehicles.</p>			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
<p>This request is for fifteen vehicles to replace high mileage fleet vehicles for Division of Fire Safety field staff who do not have access to a centralized carpool fleet. These vehicles will be mid-size sedans and trucks due to the amount of equipment required for staff. Each requested replacement meets the Fleet Management recommended replacement mileage.</p> <p>\$157,032 - 9 Mid-size sedans \$146,760 - 6 Full size trucks \$48,000 - Truck bed covers, slide-outs and supporting equipment for fire scene investigation processing and evidence storage.</p>			

NEW DECISION ITEM									
RANK: <u>10</u> OF <u>19</u>									
Department Public Safety				Budget Unit <u>83010C</u>					
Division of Fire Safety									
DI Name Vehicle Replacement				DI# <u>1812151</u>		HB Section <u>08.160</u>			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Motorized Equipment (560)	192,092				111,700		303,792		303,792
Other Equipment (590)	40,000				8,000		48,000		48,000
Total EE	232,092		0		119,700		351,792		351,792
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	232,092	0.0	0	0.0	119,700	0.0	351,792	0.0	351,792

NEW DECISION ITEM									
RANK: 10				OF 19					
Department Public Safety				Budget Unit 83010C					
Division of Fire Safety									
DI Name Vehicle Replacement				DI# 1812151 HB Section 08.160					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	96,046				111,700		207,746		207,746
Other Equipment (590)	20,000				8,000		28,000		28,000
Total EE	116,046		0		119,700		235,746		235,746
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	116,046	0.0	0	0.0	119,700	0.0	235,746	0.0	235,746

NEW DECISION ITEM			
RANK: 10		OF 19	
Department Public Safety		Budget Unit 83010C	
Division of Fire Safety			
DI Name Vehicle Replacement		HB Section 08.160	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional			
6a. Provide an activity measure(s) for the program.		6b. Provide a measure(s) of the program's quality.	
<p>Division of Fire Safety has 50 fleet vehicles, 96% of those are assigned to field staff located throughout the State performing enforcement and regulatory duties.</p> <p>Field staff drive an average of 18,700 miles annually.</p> <p>Fire Inspectors cover an average of 8 counties. Average mileage of Fire Inspectors' vehicles to be replaced with these funds: 136,208</p> <p>Fire/Blasting Investigators cover an average of 8 counties during the week, and 16 counties on the weekends. Average mileage of Fire Investigators' vehicles to be replaced with requested funds: 139,100</p> <p>Boiler and Pressure Vessel Inspectors each cover an area of 19 counties. Mileage of Boiler Inspector vehicle to be replaced with requested funds: 135,150</p> <p>Elevator Safety Inspectors each cover an area of 22 counties. Average mileage of Inspector vehicle to be replaced with requested funds: 125,237 miles.</p>		<p>It is essential staff have all technical equipment in their vehicle necessary to perform their mandated functions including: emergency lights, sirens, radios, fire arms, evidence collection materials, personal safety equipment (helmets, gloves, coveralls, respirators, boots), fire extinguishers, shovels, brooms, power tools, ladders, code books, gas meters, public education materials, various forms, laptop/CVSA computers, electronic measuring and testing equipment, and remote lighting equipment. It would be unreasonable to expect an employee to transport this equipment in a personal vehicle.</p> <p>Due to the contamination hazards of fire and explosive related environments, it is unsafe to haul this equipment in employee personal/family vehicles where proper separation and containment of hazards may not exist.</p> <p>40% of fleet is assigned to law-enforcement staff who are on call 24/7. As an enforcement and response agency within the Department of Public Safety, identification of our employees on fire and explosion scenes and accident investigations in clearly marked vehicles is also critical.</p>	

NEW DECISION ITEM													
RANK: 10		OF 19											
Department Public Safety		Budget Unit 83010C											
Division of Fire Safety													
DI Name Vehicle Replacement		HB Section 08.160											
DI# 1812151													
6c. Provide a measure(s) of the program's impact.		6d. Provide a measure(s) of the program's efficiency.											
<p>The Division of Fire Safety field staff work to ensure the safety of the citizens and visitors of our State through the performance of mandated functions such as inspections of day care centers, assisted living facilities, boiler and pressure vessel inspections, elevator inspections, amusement rides inspections, fireworks enforcement, blast-safety enforcement, as well as fire and explosion investigations. Having safe and reliable transportation is critical to serving our citizens and protecting the well-being of staff.</p>		<p>Rising Maintenance Cost on High-Mileage Vehicles</p> <table><thead><tr><th>Fiscal Year</th><th>Actual Cost</th></tr></thead><tbody><tr><td>FY17 Actual</td><td>\$35,850</td></tr><tr><td>FY18 Actual</td><td>\$44,050</td></tr><tr><td>FY19 Actual</td><td>\$56,875</td></tr><tr><td>FY20 Actual</td><td>\$56,957</td></tr></tbody></table>		Fiscal Year	Actual Cost	FY17 Actual	\$35,850	FY18 Actual	\$44,050	FY19 Actual	\$56,875	FY20 Actual	\$56,957
Fiscal Year	Actual Cost												
FY17 Actual	\$35,850												
FY18 Actual	\$44,050												
FY19 Actual	\$56,875												
FY20 Actual	\$56,957												
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:													
<p>Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries. With this approved funding the Division will purchase 15 replacement vehicles for field staff. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the State performing their mandated duties.</p>													

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Vehicle Replacement - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	303,792	0.00	207,746	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	48,000	0.00	28,000	0.00
TOTAL - EE	0	0.00	0	0.00	351,792	0.00	235,746	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,792	0.00	\$235,746	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$232,092	0.00	\$116,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$119,700	0.00	\$119,700	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>83013C</u>
Division of Fire Safety		
Core Fire Safe Cigarette	HB Section	<u>8.165</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	21,865	21,865	PS	0	0	21,865	21,865
EE	0	0	10,204	10,204	EE	0	0	10,204	10,204
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	32,069	32,069	Total	0	0	32,069	32,069
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	7,242	7,242	Est. Fringe	0	0	7,242	7,242
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

2. CORE DESCRIPTION

The national report published by NFPA states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012-16.

In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

CORE DECISION ITEM

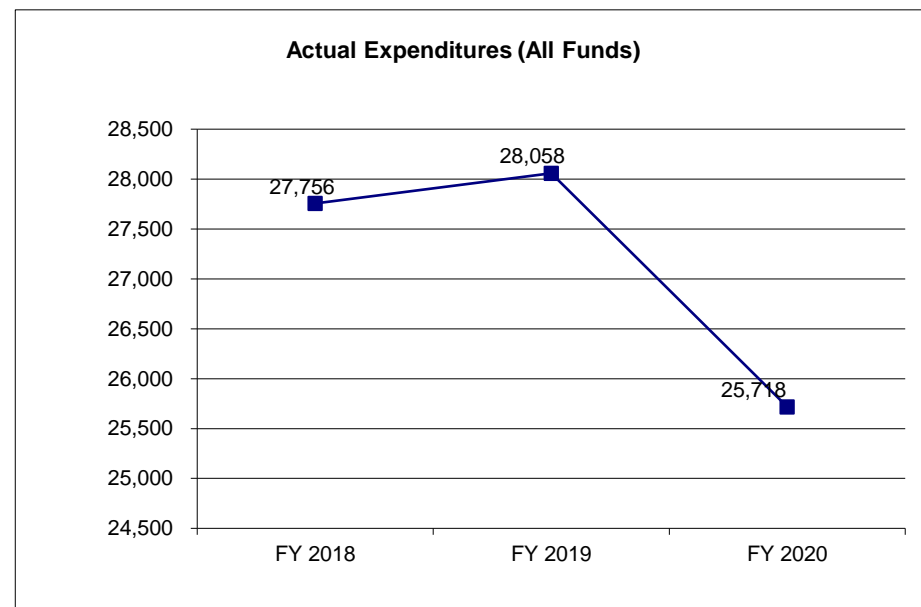
Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section <u>8.165</u>

3. PROGRAM LISTING (list programs included in this core funding)

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	31,221	31,327	31,751	32,069
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,221	31,327	31,751	32,069
Actual Expenditures (All Funds)	27,756	28,058	25,718	N/A
Unexpended (All Funds)	3,465	3,269	6,033	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,465	3,269	6,033	N/A



*Current Year restricted amount is as of 1-29-21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program was implemented in January 2011.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FIRE SAFE CIGARETTE PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	21,865	21,865	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	32,069	32,069	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	21,865	21,865	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	32,069	32,069	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	21,865	21,865	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	32,069	32,069	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	15,639	0.52	21,865	0.00	21,865	0.00	21,865	0.00
TOTAL - PS	15,639	0.52	21,865	0.00	21,865	0.00	21,865	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,079	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	10,079	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	25,718	0.52	32,069	0.00	32,069	0.00	32,069	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	0	0.00	218	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	218	0.00
TOTAL	0	0.00	0	0.00	0	0.00	218	0.00
GRAND TOTAL	\$25,718	0.52	\$32,069	0.00	\$32,069	0.00	\$32,287	0.00

1/27/21 19:31

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83013C BUDGET UNIT NAME: Fire Safe Cigarette Core HOUSE BILL SECTION: 8.165	DEPARTMENT: Public Safety DIVISION: Fire Safety
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Cigarette Fire Safety Standard (0937)	PS	\$21,865	10%	\$2,186

According to RSMo Chapters 320.350, the Division of Fire Safety responsibilities include the administration of the Fire Safe Cigarette Act. The workload of the program is cyclical due to the recertification of the cigarette brands every three years, and therefore a core reallocation is counterproductive. Currently the Division is using existing personnel to administer the program. This request would allow for the remaining personal services dollars to be flexed to expense funding and used for public education and prevention programs which target our State's most vulnerable fire victims. Flexibility to operate across appropriation lines is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Flexibility is requested in FY22 in order to maximize the amount of public education and prevention programs to be offered throughout the State.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,436	0.05	2,125	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,144	0.04	3,200	0.00	0	0.00	0	0.00
FIRE INSPECTOR	1,155	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,997	0.04	4,540	0.00	4,540	0.00	4,540	0.00
OFFICE WORKER MISCELLANEOUS	7,907	0.36	12,000	0.00	12,000	0.00	12,000	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,125	0.00	2,125	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	3,200	0.00	3,200	0.00
TOTAL - PS	15,639	0.52	21,865	0.00	21,865	0.00	21,865	0.00
TRAVEL, OUT-OF-STATE	252	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	9,827	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
TOTAL - EE	10,079	0.00	10,204	0.00	10,204	0.00	10,204	0.00
GRAND TOTAL	\$25,718	0.52	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,718	0.52	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00

PROGRAM DESCRIPTION	
Department of Public Safety / Fire Safety	HB Section(s): 08.165
Program Name: Fire Safe Cigarette Program	
Program is found in the following core budget(s): Fire Safe Cigarette Core	

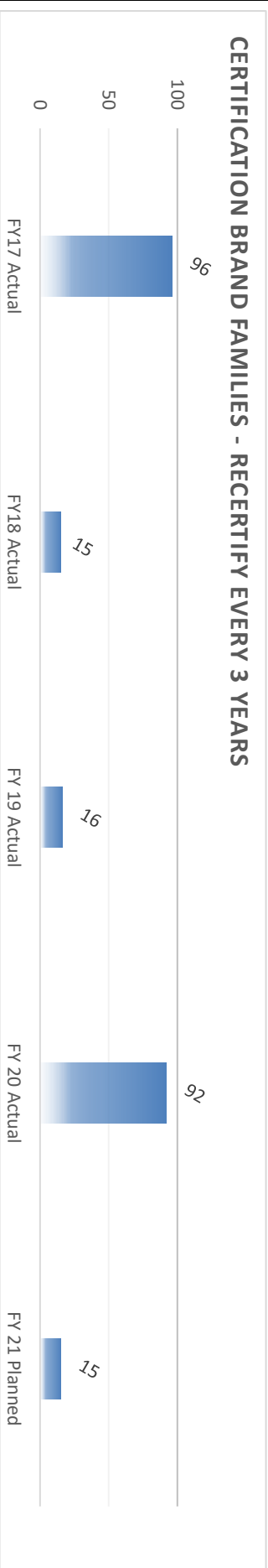
1a. What strategic priority does this program address?
 Reduce smoking-related fires

1b. What does this program do?

In order to reduce deaths and injuries from cigarette related fires, as well as to decrease property loss from fires due to unattended or discarded cigarettes, the Fire Safe Cigarette Act was created and passed in 2010. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within all 50 states, and proven to reduce the number of cigarette-related fires.

Responsibilities of the program include the certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette has been altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced-propensity cigarettes.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

The Fire Safe Cigarette program is based on model legislation passed in 49 other states, developed by the US Fire Administration in partnership with the National Association of State Fire Marshals.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Safe Cigarette Program

Program is found in the following core budget(s): Fire Safe Cigarette Core

HB Section(s): 08.165

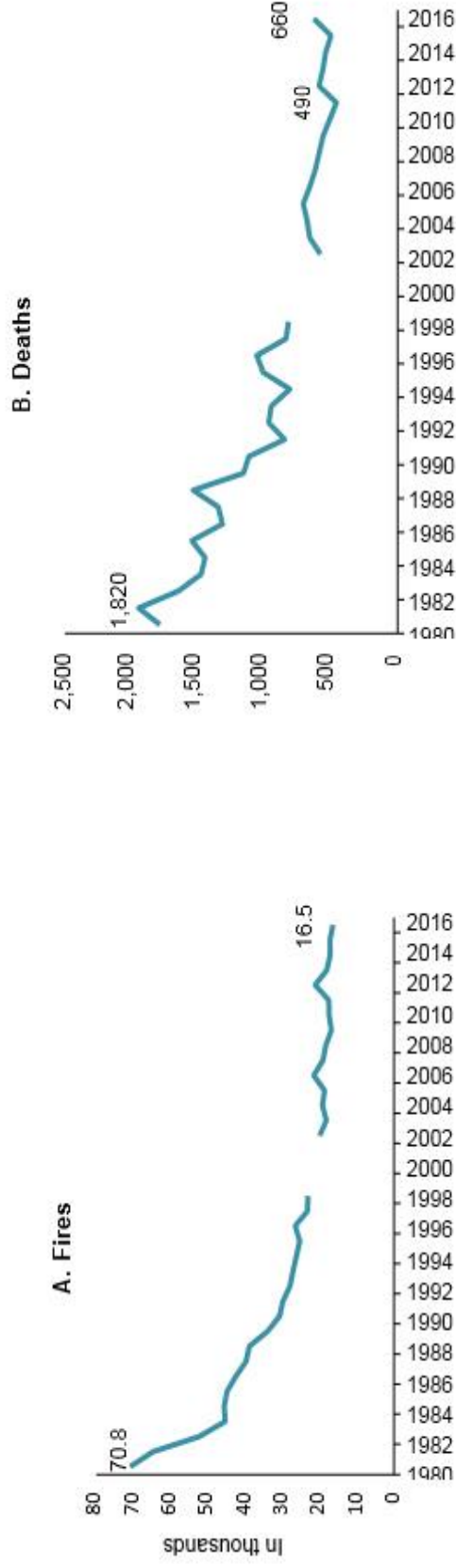
2c. Provide a measure(s) of the program's impact.

The Fire Safe Cigarette program has now been implemented in all 50 States in order to regulate the sale of reduced propensity cigarettes with similar statistics and revenues. According to the Centers for Disease Control and Prevention (CDC), only 15.5% of the adult population were current smokers in 2016, compared to 33.2% in 1980. Despite today's comparatively small percentage of smokers, smoking remained the leading cause of home fire deaths over the total five-year period of 2012-2016 according to the National Fire Protection Agency, Home Fires Started by Smoking report 1/2019.

The national report also states, during 2012-2016, an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%) per year, and caused \$476 million in direct property damage (7%) per year. While Missouri-specific data is still being compiled, the program has been proven to reduce fire deaths nation-wide as similar programs were implemented.

In addition to serving the tobacco companies, the program serves the public. In FY20, the Division Fire Inspectors conducted numerous fire prevention and safety programs utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act fund. These programs are aimed at reducing fire deaths and injuries.

Reported home smoking material fires and deaths, by year



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.165

Program Name: Fire Safe Cigarette Program

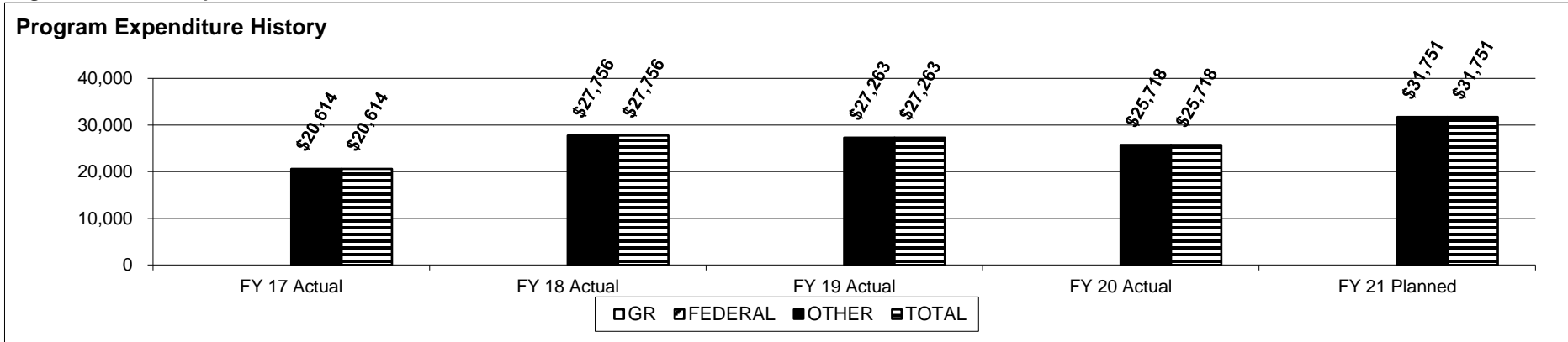
Program is found in the following core budget(s): Fire Safe Cigarette Core

2d. Provide a measure(s) of the program's efficiency.

No FTEs were appropriated to administer this program, therefore existing staff perform these functions.

100% of the cigarettes sold in Missouri are certified with the Division of Fire Safety as fire standard compliant.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320.350

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83015C
Division of Fire Safety		
Core Contracted Fire Fighter Training	HB Section	8.170

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	30,000	0	0	30,000
TRF	0	0	0	0
Total	500,000	0	350,000	850,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	30,000	0	0	30,000
TRF	0	0	0	0
Total	500,000	0	350,000	850,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

3. PROGRAM LISTING (list programs included in this core funding)

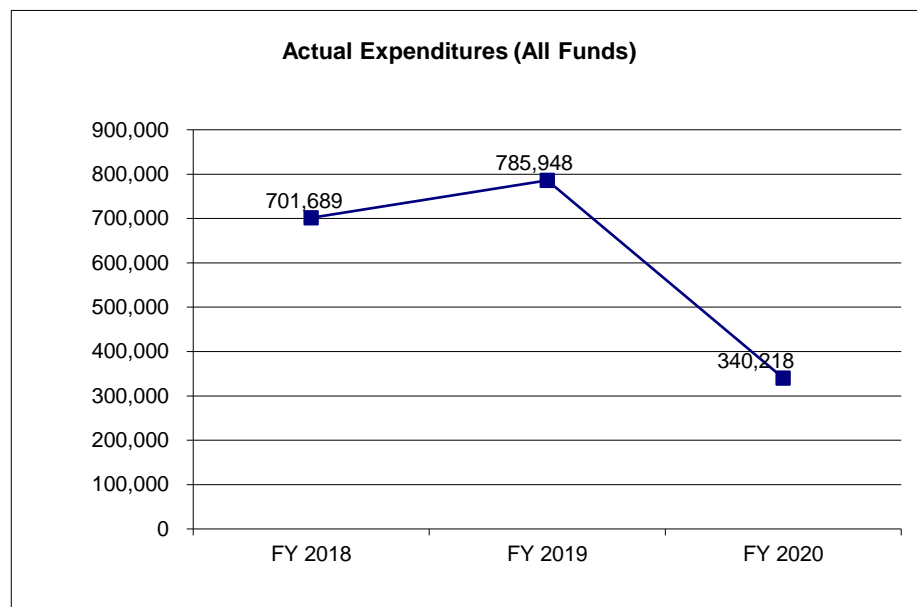
Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83015C
Division of Fire Safety		
Core Contracted Fire Fighter Training	HB Section	8.170

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	920,000	850,000	950,000	850,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(6,900)
Less Restricted (All Funds)*	0	0	0	(250,000)
Budget Authority (All Funds)	905,000	835,000	935,000	593,100
Actual Expenditures (All Funds)	701,689	785,948	340,218	N/A
Unexpended (All Funds)	203,311	49,052	594,782	N/A
Unexpended, by Fund:				
General Revenue	743	7,633	213,482	N/A
Federal	0	0	0	N/A
Other	202,568	41,419	381,300	N/A



*Current Year restricted amount is as of 1-28-21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY20 - Unexpended includes \$213,482 GR and \$381,300 Other funds which were restricted due to COVID-19; as well as the inability to conduct training and certification due to healthy and safety restrictions. \$100,000 from Boiler fund not expended/not authorized. FY21 Restricted includes \$250,000 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	490,000	0	350,000	840,000	
				PD	0.00	10,000	0	0	10,000	
				Total	0.00	500,000	0	350,000	850,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	201	6922		EE	0.00	(20,000)	0	0	(20,000)	Reallocating to Fire Fighter Training classes provided
Core Reallocation	201	7496		PD	0.00	20,000	0	0	20,000	Reallocating to Fire Fighter Training classes provided
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	470,000	0	350,000	820,000	
				PD	0.00	30,000	0	0	30,000	
				Total	0.00	500,000	0	350,000	850,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	470,000	0	350,000	820,000	
				PD	0.00	30,000	0	0	30,000	
				Total	0.00	500,000	0	350,000	850,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	234,718	0.00	490,000	0.00	470,000	0.00	470,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	67,700	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	1,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	303,418	0.00	840,000	0.00	820,000	0.00	820,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,800	0.00	10,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	36,800	0.00	10,000	0.00	30,000	0.00	30,000	0.00
TOTAL	340,218	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$340,218	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	303,418	0.00	820,000	0.00	820,000	0.00	820,000	0.00
OTHER EQUIPMENT	0	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	303,418	0.00	840,000	0.00	820,000	0.00	820,000	0.00
PROGRAM DISTRIBUTIONS	36,800	0.00	10,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	36,800	0.00	10,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$340,218	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$271,518	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,700	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.170

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1a. What strategic priority does this program address?

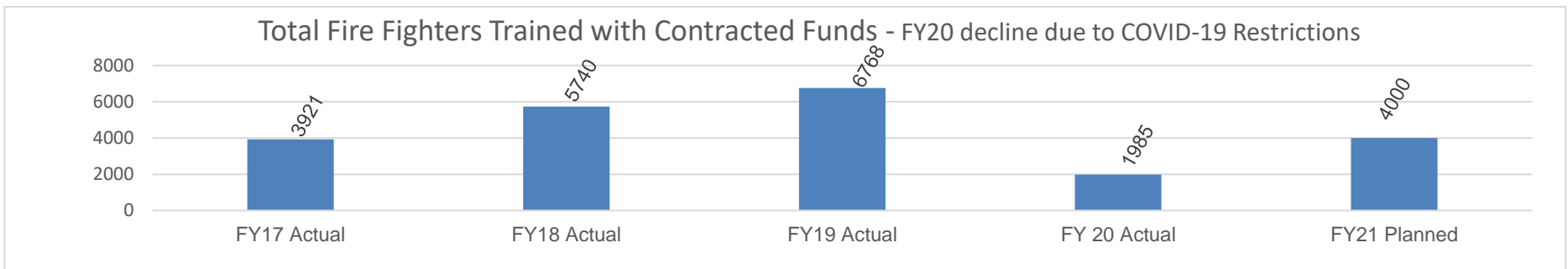
Provide consistent quality training to fire fighters statewide.

1b. What does this program do?

Through multiple contracts with various training partners, this funding provides cost free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our State. Training topics include fire fighting, fire service management, vehicle fire fighting, technical rescue, water rescue, driver training, hazardous materials recognition and response, fire safety inspections, etc.

For many individuals who volunteer their service , this funding is their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY20, these funds provided 92 classes for 1,985 fire fighters. Unfortunately the COVID-19 emergency impacted the delivery of additional training.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

All contracted training courses are vetted by the Governor-appointed Fire Education Commission and must meet applicable NFPA standards. Courses must be taught by Division of Fire Safety certified instructors, and proper safety equipment must be utilized during skill evolutions.

In order to maximize training dollars, course attendance minimums are established by the Commission. Evaluation forms are completed by students at the conclusion of each class indicating overall satisfaction with these programs.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

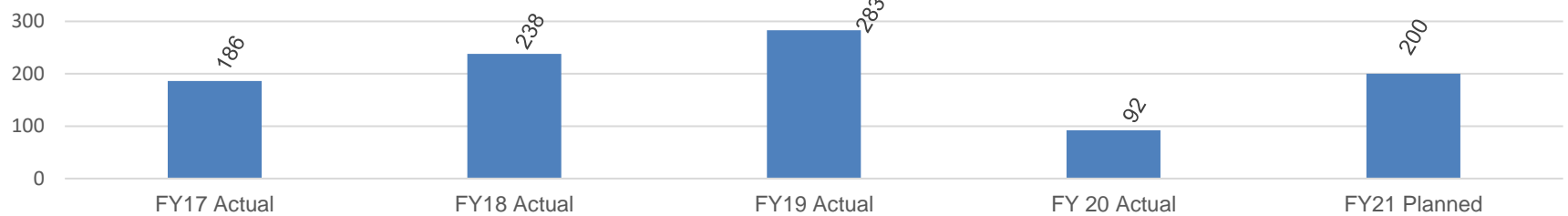
HB Section(s): 08.170

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

2c. Provide a measure(s) of the program's impact.

Contracted Courses Provided - FY20 decline due to COVID-19 Restrictions



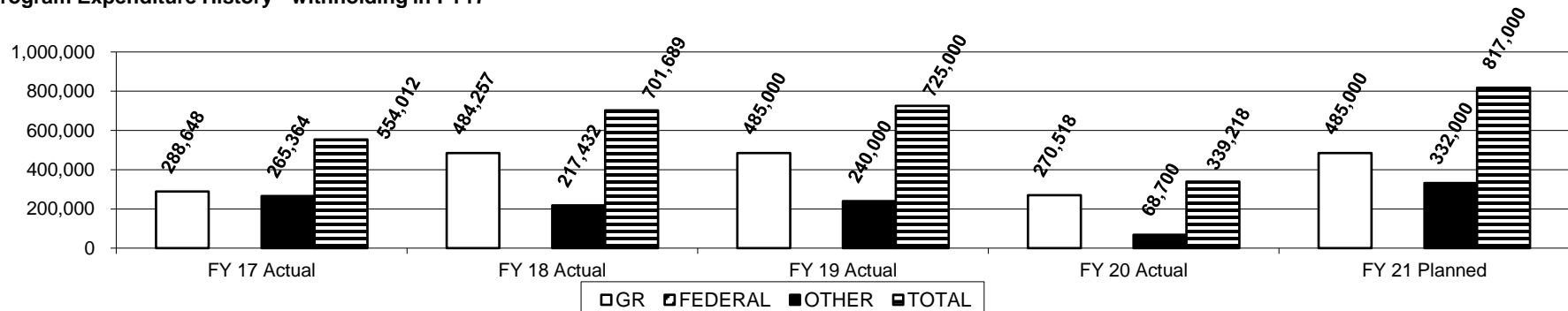
2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety is not appropriated FTE to administer this program and therefore uses existing Administrative and Training staff to provide oversight of these contracted courses.

In FY20, contracted training funds were passed on to six different training partners to provide training programs to the fire service of our State at no cost to the participants.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History - withholding in FY17



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.170

Program Name: Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

4. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587) and Fire Education Fund (0821)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320.200-273; 292.604

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84505C</u>
Division: Missouri Veterans Commission		
Core: Administration, Veterans Service Program, Cemeteries	HB Section	<u>8.175</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,844,239	4,844,239
EE	0	0	1,487,437	1,487,437
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,331,676	6,331,676

FTE	0.00	0.00	117.21	117.21
------------	-------------	-------------	---------------	---------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>3,250,978</u>	<u>3,250,978</u>
--------------------	----------	----------	------------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund (Fund 0304); Veterans Trust Fund (Fund 0579)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	4,844,239	4,844,239
EE	0	0	1,487,437	1,487,437
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,331,676	6,331,676

FTE	0.00	0.00	117.21	117.21
------------	-------------	-------------	---------------	---------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>3,250,978</u>	<u>3,250,978</u>
--------------------	----------	----------	------------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund (Fund 0304); Veterans Trust Fund (Fund 0579)

2. CORE DESCRIPTION

- The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).
- The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide-range of benefits.
- The Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall.

CORE DECISION ITEM

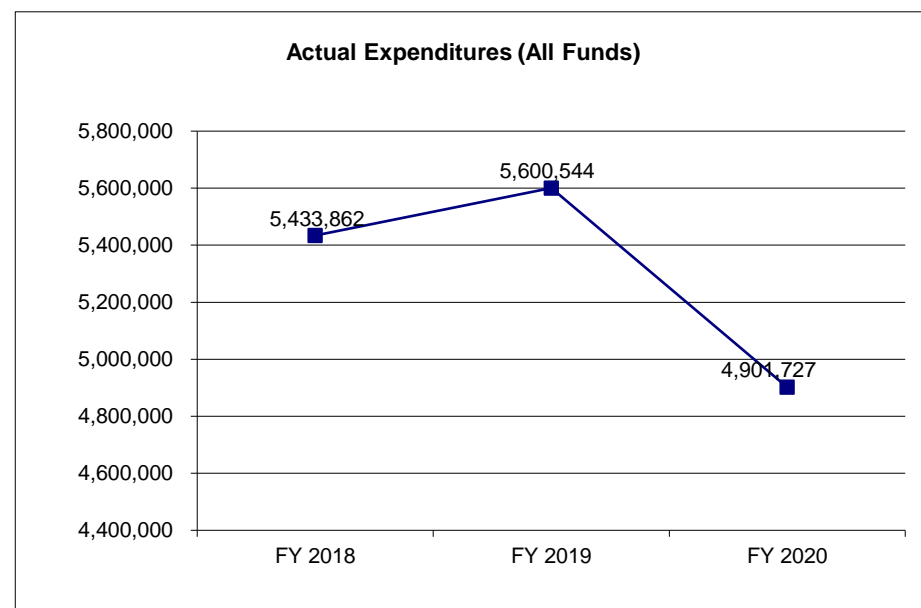
Department of Public Safety	Budget Unit	84505C
Division: Missouri Veterans Commission		
Core: Administration, Veterans Service Program, Cemeteries	HB Section	8.175

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program
Missouri Veterans Cemeteries
Missouri Veterans Commission Headquarters

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,099,264	6,140,682	6,253,192	6,331,676
Less Reverted (All Funds)	(6,120)	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,093,144	6,140,682	6,253,192	6,331,676
Actual Expenditures (All Funds)	5,433,862	5,600,544	4,901,727	N/A
Unexpended (All Funds)	659,282	540,138	1,351,465	N/A
Unexpended, by Fund:				
General Revenue	3,096	0	0	N/A
Federal	0	0	0	N/A
Other	656,186	540,138	553,734	N/A



*Current Year restricted amount is as of July 31, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Expenditure reduction in FY20 includes Corona Virus Relief Fund reimbursement of Payroll.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ADMIN & SERVICE TO VETERANS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	117.21	0	0	4,844,239	4,844,239	
	EE	0.00	0	0	1,487,437	1,487,437	
	Total	117.21	0	0	6,331,676	6,331,676	
DEPARTMENT CORE REQUEST							
	PS	117.21	0	0	4,844,239	4,844,239	
	EE	0.00	0	0	1,487,437	1,487,437	
	Total	117.21	0	0	6,331,676	6,331,676	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.21	0	0	4,844,239	4,844,239	
	EE	0.00	0	0	1,487,437	1,487,437	
	Total	117.21	0	0	6,331,676	6,331,676	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	3,873,874	92.99	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21
TOTAL - PS	3,873,874	92.99	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,007,764	0.00	1,463,605	0.00	1,463,605	0.00	1,463,605	0.00
VETERANS' TRUST FUND	23,832	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,031,596	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00
TOTAL	4,905,470	92.99	6,331,676	117.21	6,331,676	117.21	6,331,676	117.21
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	48,446	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,446	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,446	0.00
GRAND TOTAL	\$4,905,470	92.99	\$6,331,676	117.21	\$6,331,676	117.21	\$6,380,122	117.21

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	236,506	6.76	247,118	7.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,855	0.91	68,697	2.60	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	142,287	5.04	207,356	7.00	0	0.00	0	0.00
PROCUREMENT OFCR I	24,793	0.50	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	4,970	0.09	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	19,638	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	29,371	0.54	113,202	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,052	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	15,645	0.37	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	15,200	0.24	60,098	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	39,075	0.81	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	47,268	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	15,652	0.32	50,026	1.00	50,026	1.00	50,026	1.00
PUBLIC INFORMATION ADMSTR	38,199	0.72	54,400	1.00	0	0.00	0	0.00
TRAINING TECH II	2,355	0.04	63,758	1.00	0	0.00	0	0.00
EXECUTIVE II	26,778	0.55	48,158	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	4,072	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	0	0.00	41,620	1.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	73,702	1.17	60,098	1.00	0	0.00	0	0.00
VETERANS SERVICE OFCR	884,598	23.00	1,021,761	34.61	0	0.00	0	0.00
VETERANS SERVICE SPV	151,117	3.39	232,018	5.00	0	0.00	0	0.00
STATE VETERANS CEMETERY DIR	176,051	3.78	237,464	5.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	24,768	0.61	85,490	2.00	0	0.00	0	0.00
MAINTENANCE WORKER I	153,898	4.79	162,604	5.00	0	0.00	0	0.00
MAINTENANCE SPV I	202,777	5.04	205,184	5.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	22,942	0.38	0	0.00	0	0.00	0	0.00
STATE VETERANS CEMETERY WORKER	555,416	18.76	601,768	20.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	62,163	0.72	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	74,178	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	70,980	0.95	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	80,170	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	32,285	0.42	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PUBLIC SAFETY MANAGER BAND 1	259,284	3.95	109,592	2.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	205,624	3.00	0	0.00	0	0.00
DIVISION DIRECTOR	87,789	0.80	111,854	1.00	111,854	1.00	111,854	1.00
DEPUTY DIVISION DIRECTOR	69,922	0.67	107,184	1.00	107,184	1.00	107,184	1.00
PARALEGAL	3,833	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	88,290	0.84	79,583	1.00	79,583	1.00	79,583	1.00
MANAGER	30,605	0.67	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,146	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	88,685	1.77	51,578	0.00	51,578	0.00	51,578	0.00
SPECIAL ASST PROFESSIONAL	116,931	1.53	229,219	3.00	229,219	3.00	229,219	3.00
PRINCIPAL ASST BOARD/COMMISSON	37,912	0.71	54,290	1.00	54,290	1.00	54,290	1.00
LABORER	34,497	1.34	28,008	0.00	0	0.00	0	0.00
SECURITY GUARD	4,835	0.23	11,401	0.00	11,401	0.00	11,401	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	68,697	2.60	68,697	2.60
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	207,356	7.00	207,356	7.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	247,118	7.00	247,118	7.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	48,158	1.00	48,158	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	205,624	3.00	205,624	3.00
PROGRAM MANAGER	0	0.00	0	0.00	109,592	2.00	109,592	2.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	47,268	1.00	47,268	1.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	54,400	1.00	54,400	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	63,758	1.00	63,758	1.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	113,202	2.00	113,202	2.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	80,170	1.00	80,170	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	41,620	1.00	41,620	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	60,098	1.00	60,098	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,021,761	34.61	1,021,761	34.61
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	85,490	2.00	85,490	2.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	232,018	5.00	232,018	5.00
VETERANS CEMETERY DIRECTOR	0	0.00	0	0.00	237,464	5.00	237,464	5.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	28,008	0.00	28,008	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	764,372	25.00	764,372	25.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	205,184	5.00	205,184	5.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	60,098	1.00	60,098	1.00
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	74,178	1.00	74,178	1.00
OTHER	0	0.00	93,470	0.00	93,470	0.00	93,470	0.00
TOTAL - PS	3,873,874	92.99	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21
TRAVEL, IN-STATE	107,045	0.00	216,943	0.00	216,943	0.00	216,943	0.00
TRAVEL, OUT-OF-STATE	8,556	0.00	5,135	0.00	5,135	0.00	5,135	0.00
FUEL & UTILITIES	978	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	490,037	0.00	538,538	0.00	538,538	0.00	538,538	0.00
PROFESSIONAL DEVELOPMENT	35,110	0.00	19,467	0.00	19,467	0.00	19,467	0.00
COMMUNICATION SERV & SUPP	117,281	0.00	107,743	0.00	107,743	0.00	107,743	0.00
PROFESSIONAL SERVICES	80,038	0.00	115,572	0.00	115,572	0.00	115,572	0.00
HOUSEKEEPING & JANITORIAL SERV	16,501	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	56,884	0.00	44,327	0.00	44,327	0.00	44,327	0.00
MOTORIZED EQUIPMENT	0	0.00	216,137	0.00	216,137	0.00	216,137	0.00
OFFICE EQUIPMENT	31,805	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	29,076	0.00	86,196	0.00	86,196	0.00	86,196	0.00
PROPERTY & IMPROVEMENTS	16,277	0.00	40,748	0.00	40,748	0.00	40,748	0.00
BUILDING LEASE PAYMENTS	13,887	0.00	5,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	12,409	0.00	17,378	0.00	17,378	0.00	17,378	0.00
MISCELLANEOUS EXPENSES	15,712	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	1,031,596	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00
GRAND TOTAL	\$4,905,470	92.99	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,905,470	92.99	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

1a. What strategic priority does this program address?

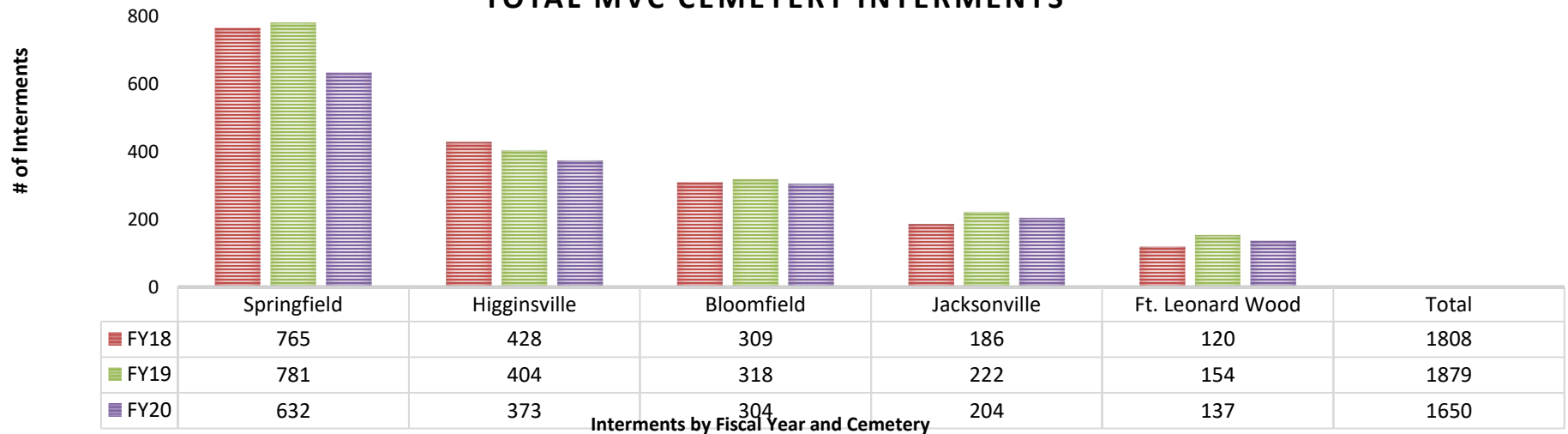
Protect and Serve: Ensure Veterans and their families are identified and connected to benefits.

1b. What does this program do?

The Missouri Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner without charge to the veteran or family. Interment includes in-ground burial or inurnment in a columbarium wall. Benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of in-ground burial or inurnment within the columbarium wall.

2a. Provide an activity measure(s) for the program.

TOTAL MVC CEMETERY INTERMENTS



PROGRAM DESCRIPTION

Department of Public Safety

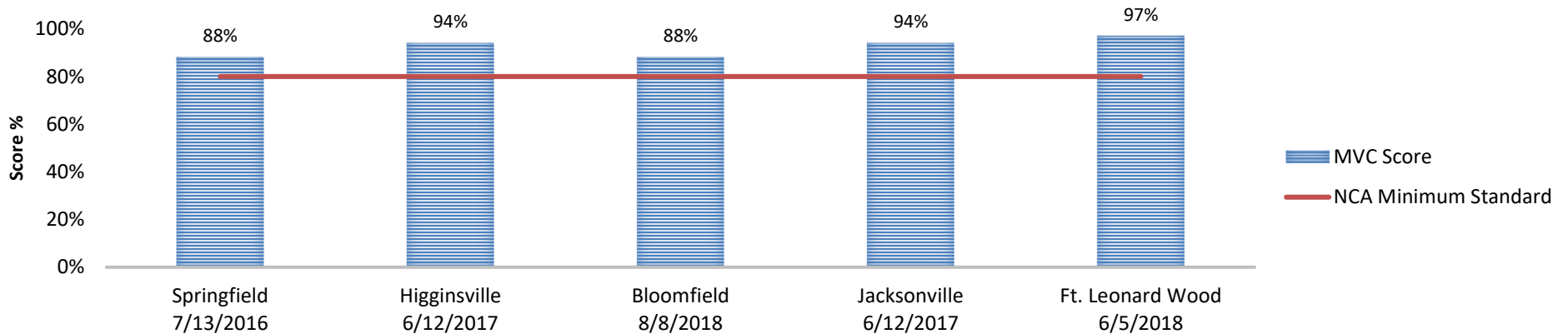
HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

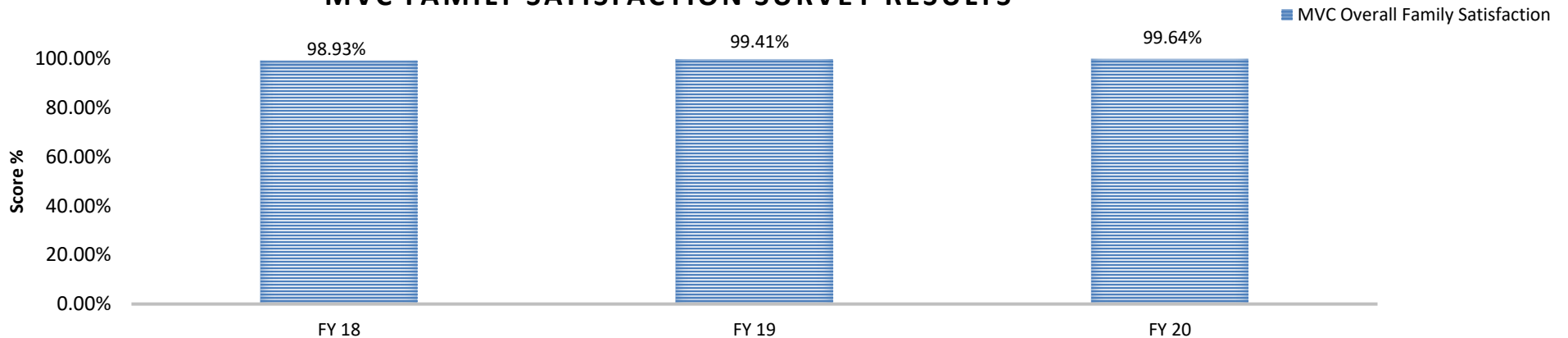
2b. Provide a measure(s) of the program's quality.

NATIONAL CEMETERY ADMINISTRATION COMPLIANCE REVIEW SCORES



- The National Cemetery Administration (NCA) conducts a periodic Compliance Review (approximately every 5 years)
- To be considered compliant with the NCA Standards and Measures a cemetery must receive a score of 80% or better
- Shrine status achieved at Fort Leonard Wood and Jacksonville. Shrine Status means the cemetery met national standards for key operational processes and appearance that reflect an environment of beauty and awe-inspiring tribute.

MVC FAMILY SATISFACTION SURVEY RESULTS



MVC surveys families of Veterans interred or inurned in the cemeteries to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities, and cemetery staff. Surveys with stamped return mailers are included in Cemetery Condolence and Information Packets and provided to the families at the conclusion of burial services.

PROGRAM DESCRIPTION

Department of Public Safety

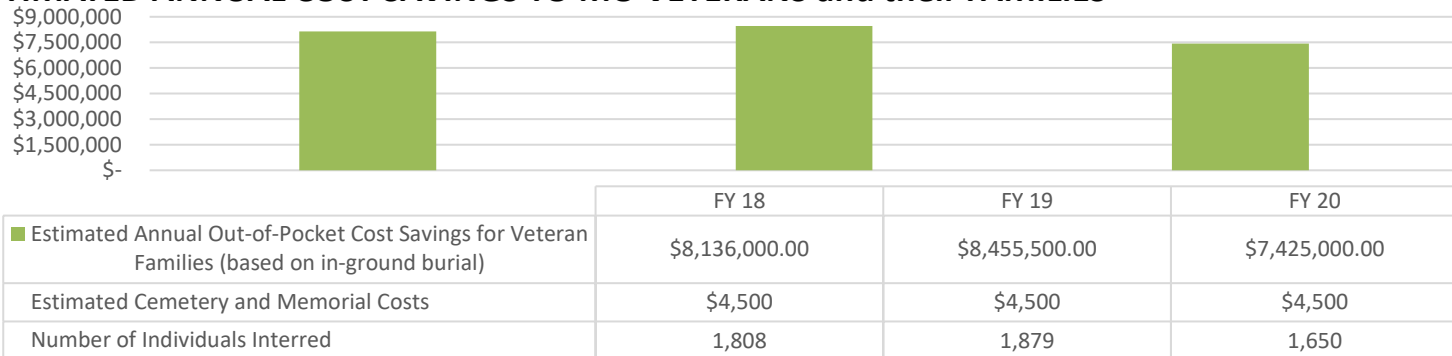
HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

2c. Provide a measure(s) of the program's impact.

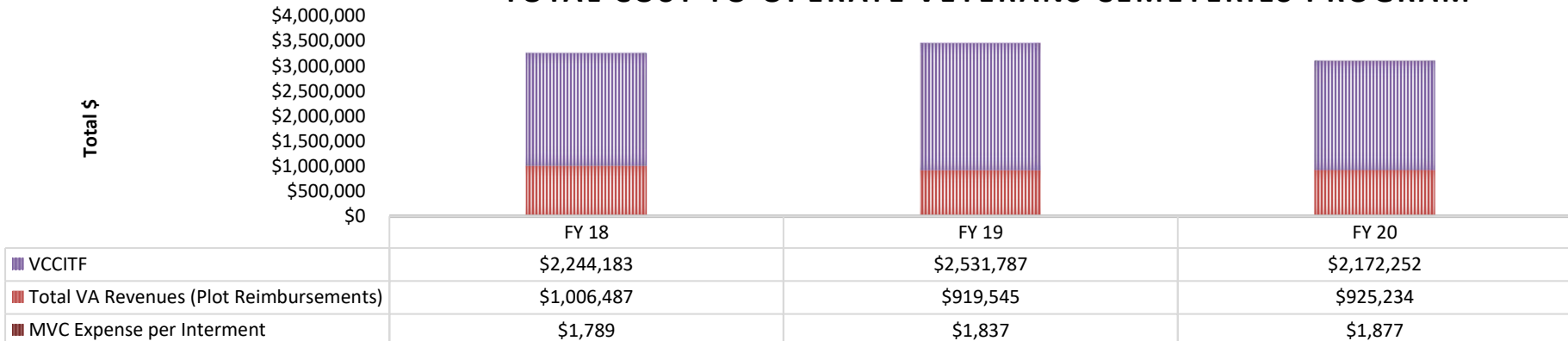
ESTIMATED ANNUAL COST SAVINGS TO MO VETERANS and their FAMILIES



-Using cost data from derived from choicemutual.com/funeral-cost/, MVC estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans Cemetery based upon the following estimated costs: grave liner \$1,000; Upright headstone \$1,500; grave plot & opening/closing \$2,000.

2d. Provide a measure(s) of the program's efficiency.

TOTAL COST TO OPERATE VETERANS CEMETERIES PROGRAM



- MVC covers the entire cost of Veteran and eligible dependent burial including plot, opening and closing of the grave, grave liner, upright headstone or niche cover, Military Honors for Veterans, and perpetual care.
- This chart shows the actual cost to operate all five Missouri Veterans Cemeteries and Actual Cost per Interment.

PROGRAM DESCRIPTION

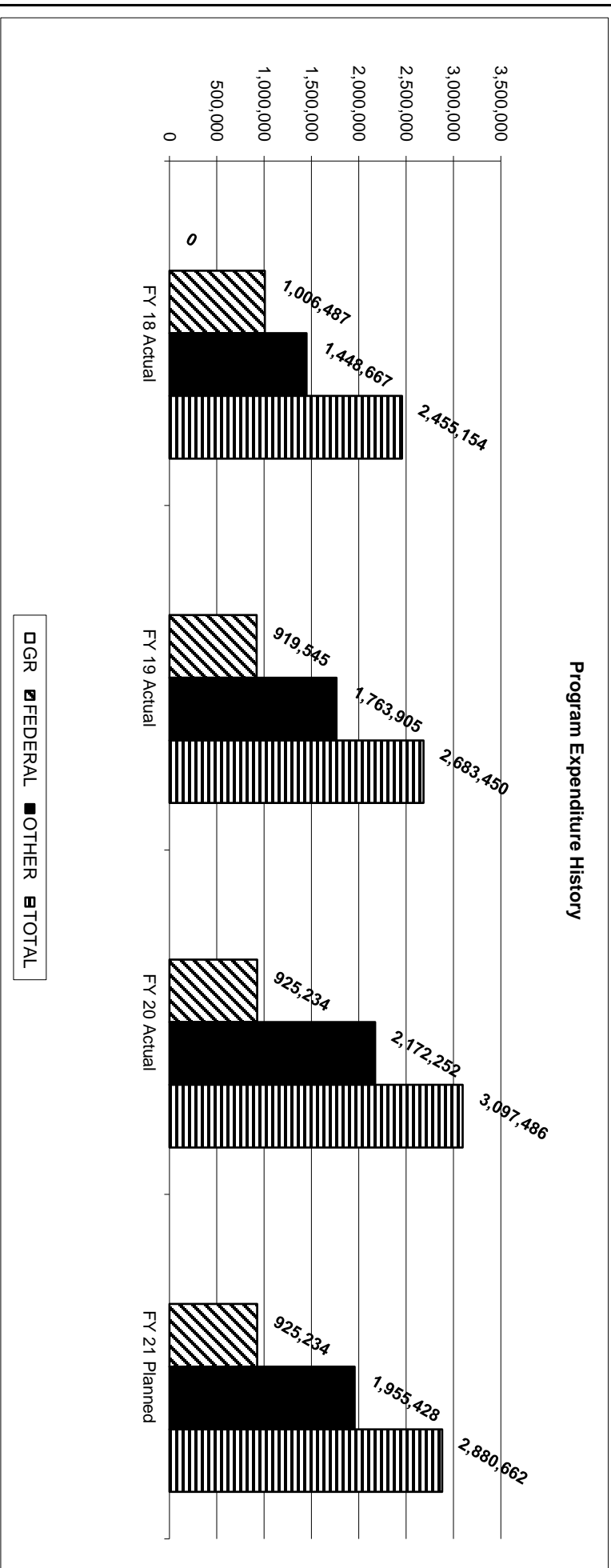
Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Admin & Service to Veterans

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



- MVC receives \$0 in General Revenue for the Cemetery Program
- Revenue from MO Gaming Commission decreased \$1.1M from 2017-2018, \$3.4M from 2018-2019 for a two year decrease of \$4.6M.
- MO Gaming Commission Revenues are projected to decrease by approximately 10% each year ("Other").
- MVC does not charge Veterans, spouses or their eligible dependents for burial benefits.

4. What are the sources of the "Other" funds?

Veterans Commission Capital Improvement Trust Fund (VCCITF)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. and 38 CFR Part 39

PROGRAM DESCRIPTION	
Department of Public Safety	HB Section(s): 8.175
Program Name Missouri Veterans Cemeteries	
Program is found in the following core budget(s): Admin & Service to Veterans	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Cemeteries receive an Interment Allowance of \$780.00 for each eligible Veteran interred. Cemetery maintenance grants are available from the National Cemetery Administration (NCA), Cemetery Grants Program, to help in maintaining the cemeteries to NCA Operational Standards and Measures. The state must allocate the funding first and will be reimbursed 100% through the Cemetery Grants Program with payments made at intervals during the project until completion.</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No. The state participates in the Veterans Cemetery Grant Program through the United States Department of Veterans Affairs (VA).</p>	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service to Veterans

1a. What strategic priority does this program address?

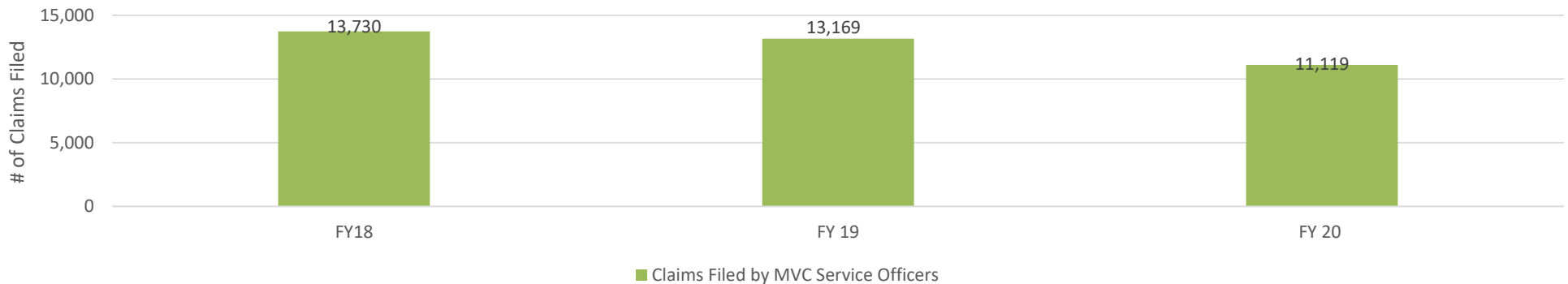
Protection and Service: Ensure Veterans and their families are identified and connected to services.

1b. What does this program do?

- The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).
- The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide-range of benefits.

2a. Provide an activity measure(s) for the program.

New Claims and Appeals Filed with US Dept. of Veterans Affairs



- Claims in above chart include Compensation, Pension (war time pension, widow pension, DIC), Increase Compensation, Education and Voc. Rehab, VA Medical Enrollment, Burial Allowance, Presidential Certificates, VA Home Loan Applications, Survivor Benefit Plans, Special Housing Grants, Vehicle Adaption Grants, Clothing Grants.

PROGRAM DESCRIPTION

Department of Public Safety

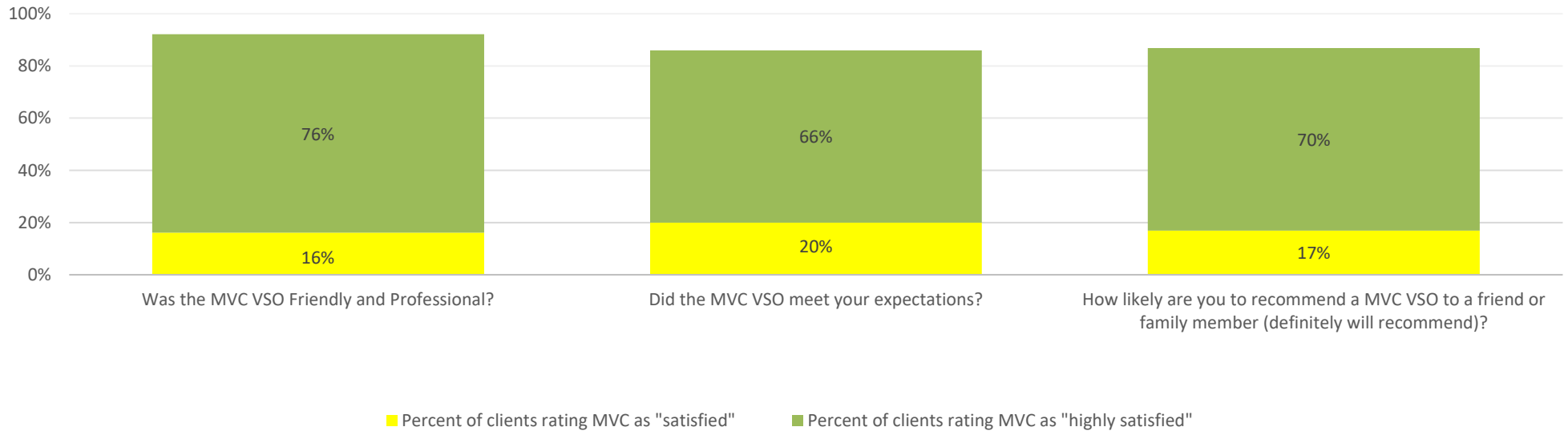
HB Section(s): 8.175

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service to Veterans

2b. Provide a measure(s) of the program's quality.

VSP Satisfaction Survey



- MVC uses an online customer satisfaction survey to measure program quality and satisfaction.

PROGRAM DESCRIPTION

Department of Public Safety

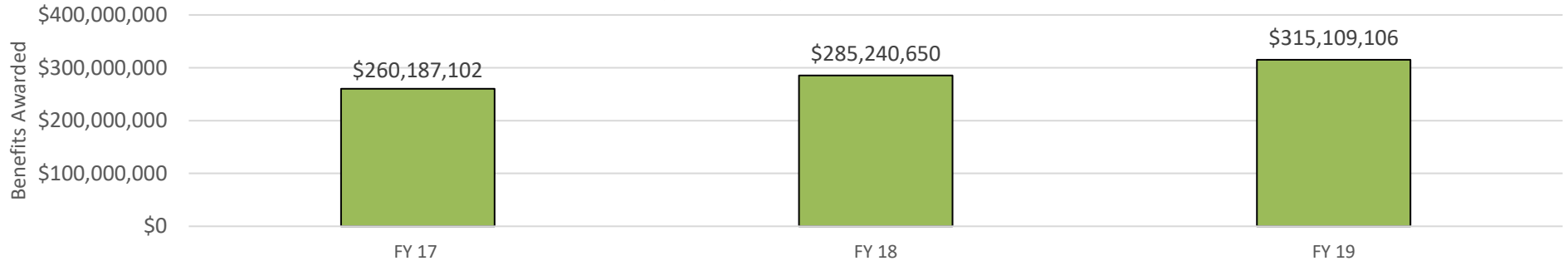
HB Section(s): 8.175

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service to Veterans

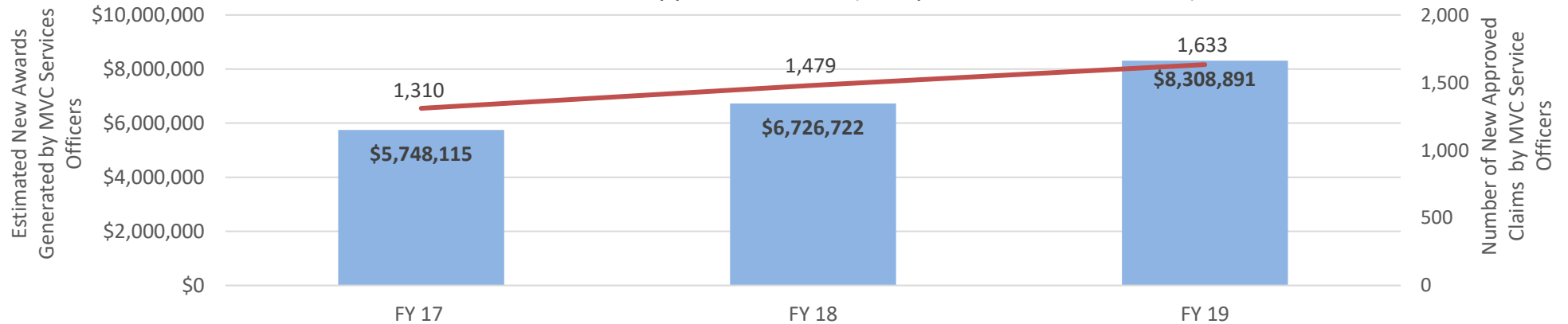
2c. Provide a measure(s) of the program's impact.

Benefits Awarded to Missouri Veterans by MVC Service Officers (Compensation and Pension) (New Awards and Claims and all previous year awards and claims concurrently)



- Data reported by VA is specific to those claimants MVC holds Power of Attorney for and has filed a claim on their behalf.
- Awards depicted above are claims submitted by MVC Service Officers and include previous year awards and current year awards concurrently.
- Compensation includes Service Connected Disability Claims and 1151 claims. Pension includes Needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound.

Estimated New Awards and New Approved Claims (Compensation and Pension)



- New Award Estimates are based on data provided by the VA and are based on actual new monthly awards generated by a MVC Service Officer.

PROGRAM DESCRIPTION

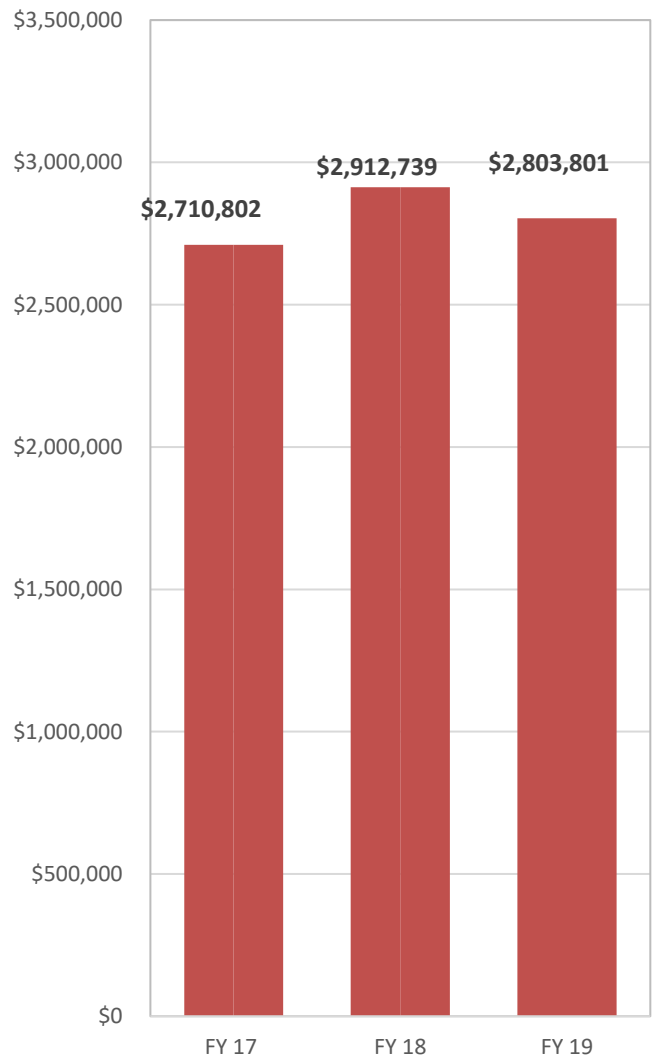
Department of Public Safety

HB Section(s): 8.175

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Admin & Service to Veterans

2d. Provide a measure(s) of the program's efficiency.



Compensation and Pension Awards to
Missouri Veterans by MVC Service
Officers in Current and all Previous Fiscal
Years Combined



**Return on Investment
Ratio:**

FY17: \$96 : \$1

FY18: \$98 : \$1

FY19: \$112 : \$1

**Cash Benefits Received
Into Missouri's
Economy to Direct Cost
for MVC Veterans
Service Program**

- Direct costs for MVC VSO program include Payroll, E&E, Fringe Benefits, and Leasing
- MVC receives report at end of federal fiscal year (Sept 30)-will update when we have new data

PROGRAM DESCRIPTION

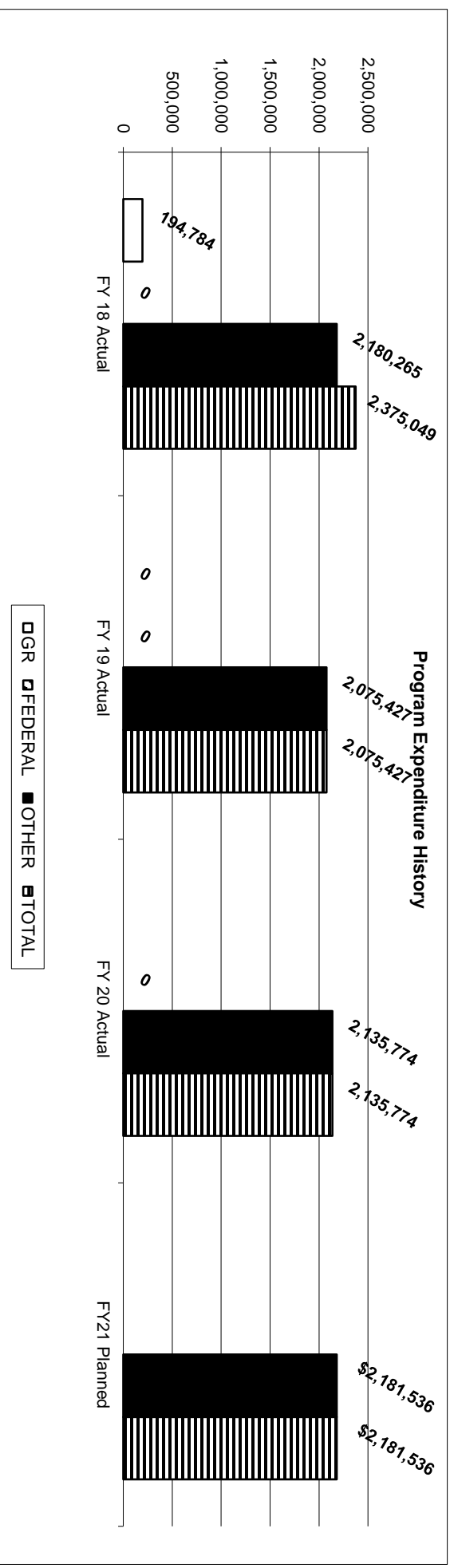
Department of Public Safety

Program Name MVC Veterans Service Program

HB Section(s): 8.175

Program is found in the following core budget(s): Admin & Service to Veterans

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund (VCCITF); Veterans Homes Fund; Veterans Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. The Veteran Services Program is required to assist Veterans in seeking various benefits under Section 42.007.5. This requirement includes: "Cooperating with the . . . United States Department of Veterans' Affairs and all federal and state offices legally concerned with and interested in the welfare of veterans and their dependents." (Sec. 42.007.5(4)). Veteran Service Officers are charged with working directly with the federal VA in helping Veterans and their families obtain their rightful federal benefits.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84511C</u>
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section <u>8.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War I Memorial Trust Fund (Fund 0993)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War I Memorial Trust Fund (Fund 0993)

2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

"The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

3. PROGRAM LISTING (list programs included in this core funding)

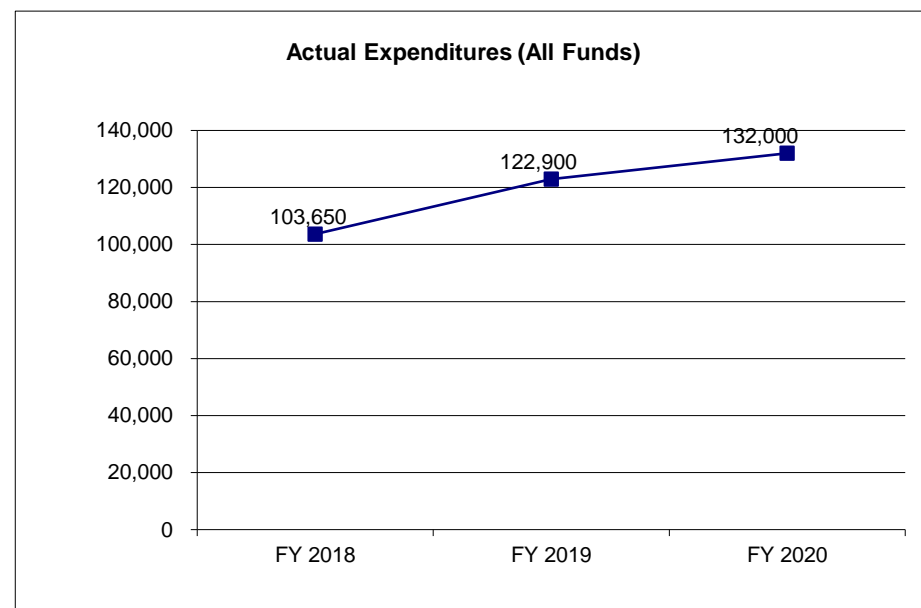
World War I Memorial Trust Fund

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84511C</u>
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section <u>8.180</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	103,650	122,900	132,000	N/A
Unexpended (All Funds)	46,350	27,100	18,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	46,350	27,100	18,000	N/A



*Current Year restricted amount is as of ____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
WORLD WAR I MEMORIAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	132,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	132,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	132,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$132,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	132,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	132,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$132,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$132,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84513C</u>
Division: Missouri Veterans Commission	
Core: Veterans Community Assistance	HB Section <u>8.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Assistance (Fund 0461)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Assistance (Fund 0461)

2. CORE DESCRIPTION

Veterans Community Assistance Program was developed to support homeless Veterans in the State of Missouri. This program is authorized under the Missouri Constitution, Article XIV, Medical Cannabis. Funds are transferred from Department of Health and Human Services into the Veterans Assistance Fund to support this program.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Community Assistance

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84513C</u>
Division: Missouri Veterans Commission	
Core: Veterans Community Assistance	HB Section <u>8.180</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	2,500,000

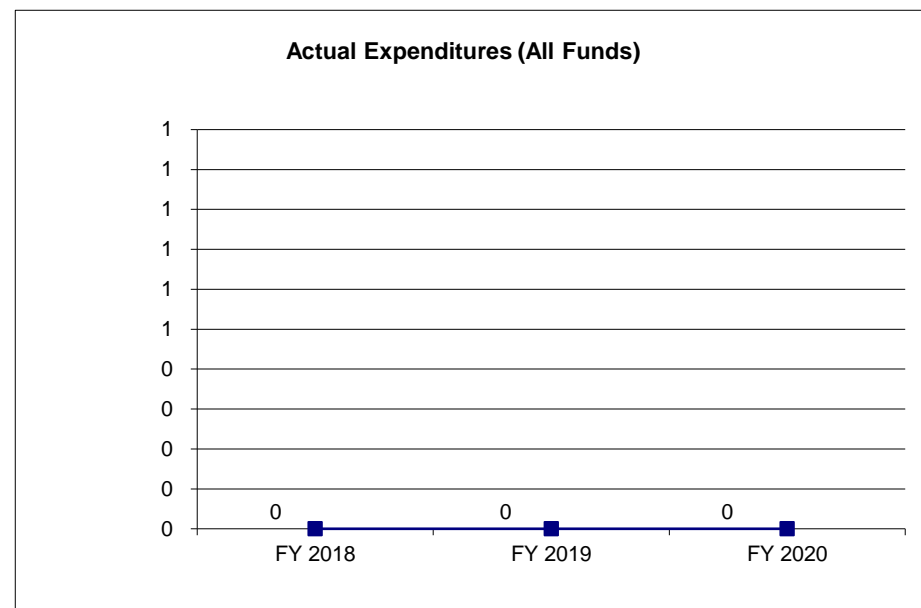
*Current Year restricted amount is as of July 1, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program was established in FY2021 as a one time appropriation.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS COMMUNITY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	2,500,000	2,500,000	
		Total	0.00	0	0	2,500,000	2,500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	547 6186	PD	0.00	0	0	(2,500,000)	(2,500,000)	
NET DEPARTMENT CHANGES			0.00	0	0	(2,500,000)	(2,500,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS COMMUNITY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
VETERANS ASSISTANCE	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS COMMUNITY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$2,500,000	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 18 OF 19

Department: Public Safety	Budget Unit 84521C
Division: Missouri Veterans Commission	
DI Name: Veterans Initiatives	HB Section 8.185

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	4,557,800	4,557,800
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	4,557,800	4,557,800
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Assistance Fund (0461; 7318)					Other Funds: Veterans Assistance Fund (0461; 7318)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	X	New Program	Fund Switch
Federal Mandate		Program Expansion	Cost to Continue
GR Pick-Up		Space Request	Equipment Replacement
Pay Plan		Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding will be utilized to help in the Missouri Veterans Commission response to combat COVID-19 in the Veteran's Homes and create policies and initiatives to prevent disease breakout in the future.

NEW DECISION ITEM

RANK: 18 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>84521C</u>
Division: <u>Missouri Veterans Commission</u>	
DI Name: <u>Veterans Initiatives</u>	HB Section <u>8.185</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is to be utilized for: WiFi Upgrades; High Efficiency Particulate Air (HEPA) Filter installation; Infection Disease Outbreak Plan and Training; Trigger Point Analysis; Advanced Data Analysis; Quick Response Teams; and Veterans Service Officer Program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
				0.0			0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
190 Supplies							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 18 OF 19

Department: Public Safety			Budget Unit <u>84521C</u>						
Division: Missouri Veterans Commission									
DI Name: Veterans Initiatives			HB Section <u>8.185</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions							4,557,800		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>4,557,800</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,557,800</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 18 **OF** 19

Department: <u>Public Safety</u>	Budget Unit <u>84521C</u>
Division: <u>Missouri Veterans Commission</u>	
DI Name: <u>Veterans Initiatives</u>	HB Section <u>8.185</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 18 **OF** 19

Department: <u>Public Safety</u>	Budget Unit <u>84521C</u>
Division: <u>Missouri Veterans Commission</u>	
DI Name: <u>Veterans Initiatives</u>	HB Section <u>8.185</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

--

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS INITIATIVES								
Vets Health and Safety Init. - 1812170								
PROGRAM-SPECIFIC								
VETERANS ASSISTANCE	0	0.00	0	0.00	0	0.00	4,557,800	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,557,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,557,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,557,800	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS INITIATIVES								
Vets Health and Safety Init. - 1812170								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,557,800	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,557,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,557,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,557,800	0.00

NEW DECISION ITEM
RANK: 17 **OF** 19

Department: Public Safety Division: Missouri Veterans Commission DI Name: Veterans Portal	Budget Unit <u>84522C</u> HB Section <u>8.190</u>
--	--

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	150,000	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Assistance Fund (0461; 7321)					Other Funds: Veterans Assistance Fund (0461; 7321)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds will be used to create a "one-stop" Veterans' website/portal for all Veterans' services. The MVC will contract with the Office of the Missouri Military Advocate to create the website.

NEW DECISION ITEM

RANK: 17 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>84522C</u>
Division: <u>Missouri Veterans Commission</u>	
DI Name: <u>Veterans Portal</u>	HB Section <u>8.190</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri Veterans Commission will coordinate existing resources with the Office of the Missouri Military Advocate.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
				0.0			0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 17 OF 19

Department: Public Safety			Budget Unit <u>84522C</u>						
Division: Missouri Veterans Commission									
DI Name: Veterans Portal			HB Section <u>8.190</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
480 Computer Equipment							150,000		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>150,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>150,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 17 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>84522C</u>
Division: <u>Missouri Veterans Commission</u>	
DI Name: <u>Veterans Portal</u>	HB Section <u>8.190</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 17 **OF** 19

Department: <u>Public Safety</u>	Budget Unit <u>84522C</u>
Division: <u>Missouri Veterans Commission</u>	
DI Name: <u>Veterans Portal</u>	HB Section <u>8.190</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

--

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS PORTAL								
Vets Health and Safety Init. - 1812170								
EXPENSE & EQUIPMENT								
VETERANS ASSISTANCE	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS PORTAL								
Vets Health and Safety Init. - 1812170								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Grant Program	HB Section <u>8.195</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,600,000	1,600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Veterans Commission Capital Improvement Trust
Other Funds: Fund (Fund 0304, E&E 5052)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,600,000	1,600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Veterans Commission Capital Improvement Trust
Other Funds: Fund (Fund 0304, E&E 5052)

2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs for the purpose of preparation, presentation and prosecution of Veteran's claims or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff.

The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

3. PROGRAM LISTING (list programs included in this core funding)

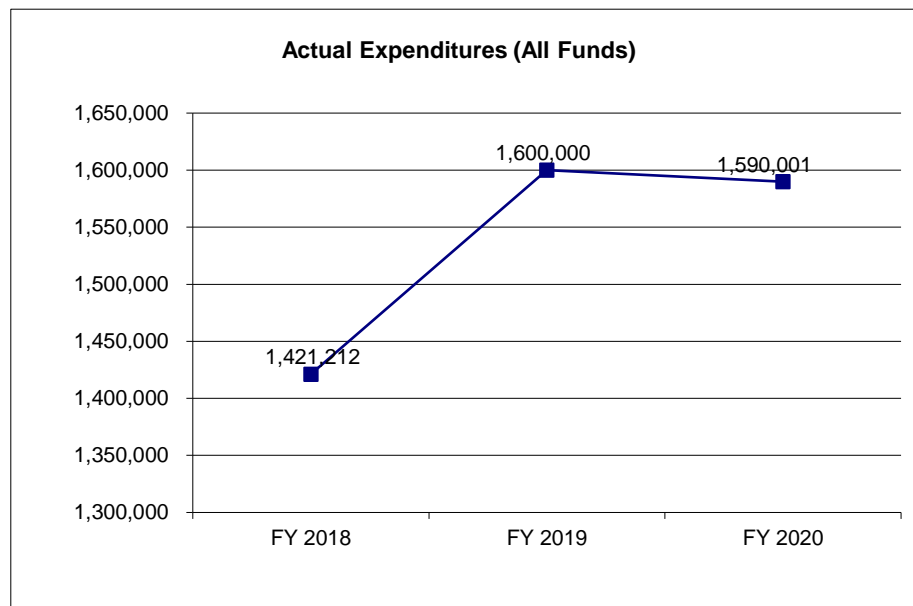
Veterans Service Officer Grant Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Grant Program	HB Section <u>8.195</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,421,212	1,600,000	1,590,001	N/A
Unexpended (All Funds)	178,788	0	9,999	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	178,788	0	9,999	N/A



*Current Year restricted amount is as of ____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	66,514	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	66,514	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,523,487	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,523,487	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,590,001	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,590,001	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
SUPPLIES	19,474	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	43,816	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,200	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,251	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	773	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	66,514	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,523,487	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,523,487	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,590,001	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$1,590,001	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.195

Program Name: Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer Program

1a. What strategic priority does this program address?

Protection and Service: Ensure Veterans and their families are identified and connected to services.

1b. What does this program do?

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs for the purpose of preparation, presentation and prosecution of Veteran's claims or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

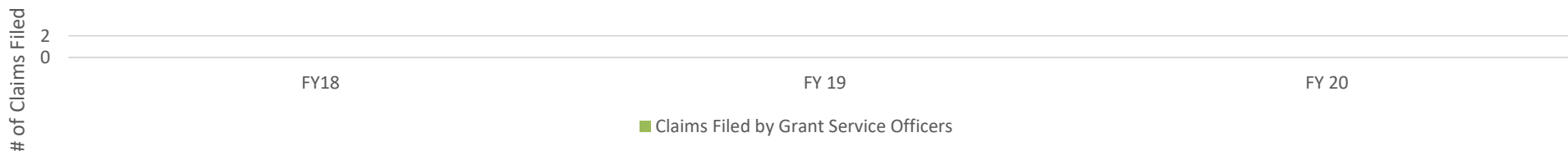
Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff.

The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

2a. Provide an activity measure(s) for the program.

MVC has developed the infrastructure to measure the Veterans Service Officer Grant Program using the same information as the MVC Veterans Service Officer Program. This was developed in late FY 2020, no data is available to present at this time.

New Claims and Appeals Filed with US Dept. of Veterans Affairs



- Claims in above chart include Compensation, Pension (war time pension, widow pension, DIC), Increase Compensation, Education and Voc. Rehab, VA Medical Enrollment, Burial Allowance, Presidential Certificates, VA Home Loan Applications, Survivor Benefit Plans, Special Housing Grants, Vehicle Adaption Grants, Clothing Grants.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.195

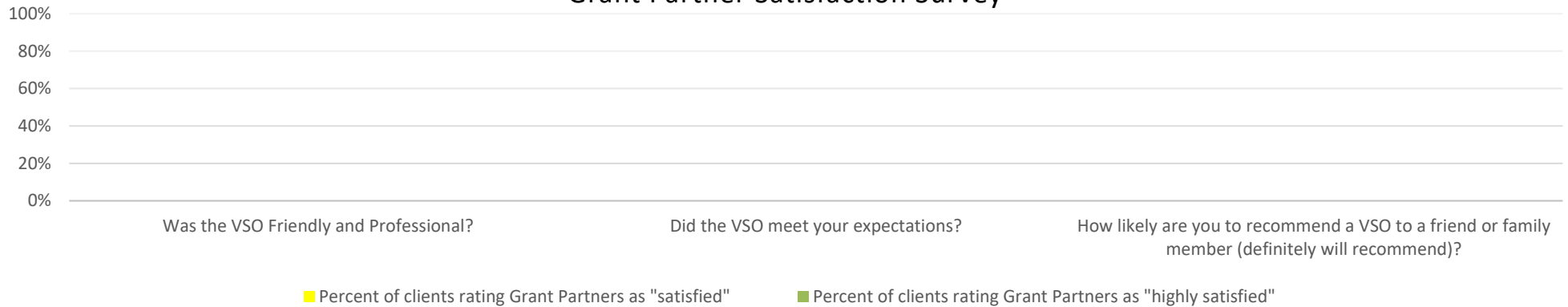
Program Name: Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer Program

2b. Provide a measure(s) of the program's quality.

MVC has developed the infrastructure to measure the Veterans Service Officer Grant Program using the same information as the MVC Veterans Service Officer Program. This was developed in late FY 2020, no data is available to present at this time.

Grant Partner Satisfaction Survey



- Grant Partners use a customer satisfaction survey to measure program quality and satisfaction.

PROGRAM DESCRIPTION

Department of Public Safety

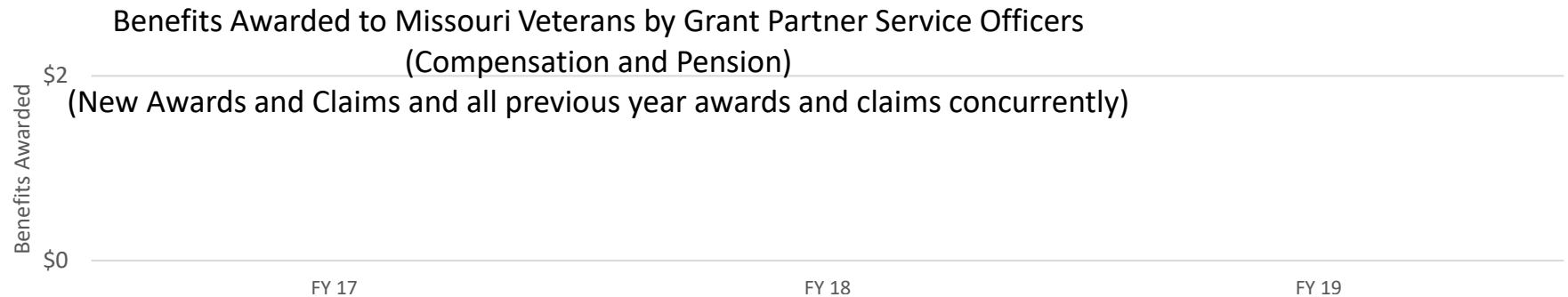
HB Section(s): 8.195

Program Name: Veterans Service Officer Grants

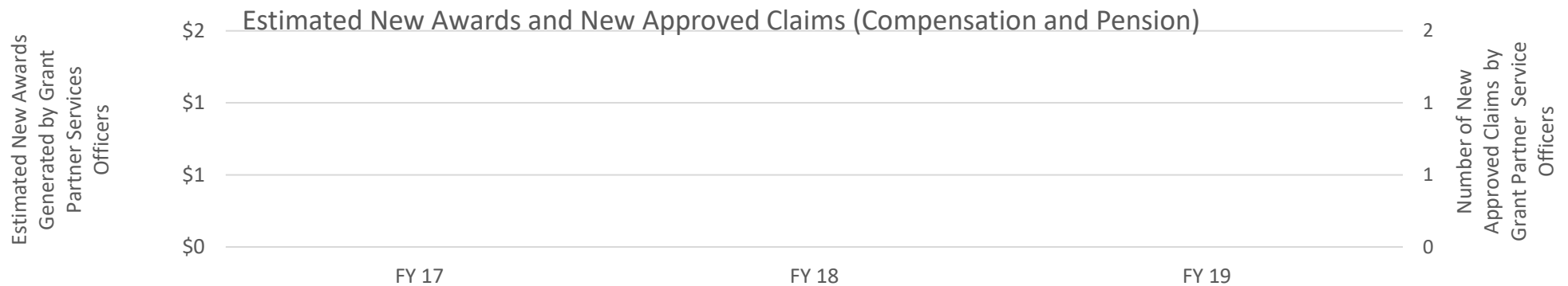
Program is found in the following core budget(s): Veterans Service Officer Program

2c. Provide a measure(s) of the program's impact.

MVC has developed the infrastructure to measure the Veterans Service Officer Grant Program using the same information as the MVC Veterans Service Officer Program. This was developed in late FY 2020, no data is available to present at this time.



- Data reported by VA is specific to those claimants Grant Partner holds Power of Attorney for and has filed a claim on their behalf.
- Awards depicted above are claims submitted by Grant Partner Service Officers and include previous year awards and current year awards concurrently
- Compensation includes Service Connected Disability Claims and 1151 claims. Pension includes Needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound.



- New Award Estimates are based on data provided by the VA and are based on actual new monthly awards generated by a Grant Partner Service Officer.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.195

Program Name: Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer Program

2d. Provide a measure(s) of the program's efficiency.

MVC has developed the infrastructure to measure the Veterans Service Officer Grant Program using the same information as the MVC Veterans Service Officer Program. This was developed in late FY 2020, no data is available to present at this time.

Direct Cost for Grant Partner VSO Program

\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$0	_____
\$0	_____
\$0	_____
\$0	_____
\$0	_____
	FY 17 FY 18 FY 19 FY 20

Compensation and Pension Awards to Missouri Veterans by Grant Partner Service Officers in Current and all Previous Fiscal Years Combined

\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$1	_____
\$0	_____
\$0	_____
\$0	_____
\$0	_____
\$0	_____
\$0	_____
\$0	_____
	FY 17 FY 18 FY 19

**Return on
Investment
Ratio:
FY17:
FY18:
FY19:**

Cash Benefits
Received Into
Missouri's
Economy to
Direct Cost for
Grant Partner
Veterans
Service Program

- Direct costs for Grant Partner VSO program include Payroll, E&E, Fringe Benefits, and Leasing
- MVC receives report at end of federal fiscal year (Sept 30)-will update when we have new data

PROGRAM DESCRIPTION

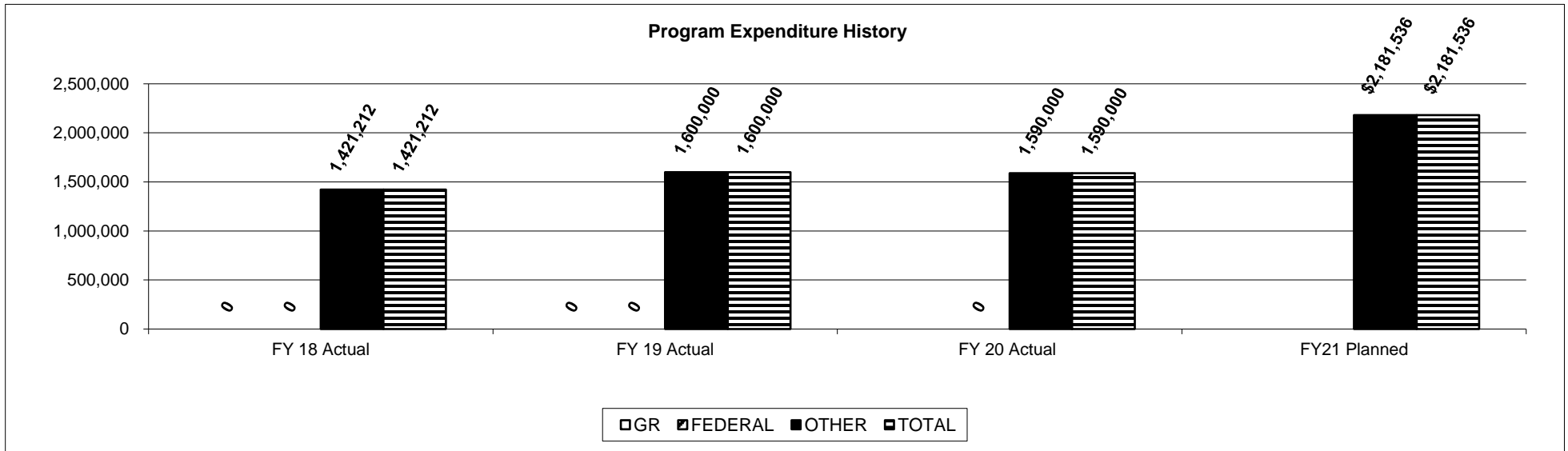
Department of Public Safety

HB Section(s): 8.195

Program Name: Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund (VCCITF)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 42.300, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

The Veteran Services Grant Program is required to assist Veterans in seeking various benefits under Section 42.007.5. This requirement includes: "Cooperating with the . . . United States Department of Veterans' Affairs and all federal and state offices legally concerned with and interested in the welfare of veterans and their dependents." (Sec. 42.007.5(4)). Veteran Service Officers are charged with working directly with the federal VA in helping Veterans and their families obtain their rightful federal benefits.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 84507C				
Division: Missouri Veterans Commission									
Core: Veterans Homes Program					HB Section 8.200				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	58,776,010	58,776,010	PS	0	0	58,776,010	58,776,010
EE	0	0	24,339,932	24,339,932	EE	0	0	24,339,932	24,339,932
PSD	0	0	1,274,400	1,274,400	PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	84,390,342	84,390,342	Total	0	0	84,390,342	84,390,342
FTE	0.00	0.00	1,636.48	1,636.48	FTE	0.00	0.00	1,636.48	1,636.48
Est. Fringe	0	0	42,455,886	42,455,886	Est. Fringe	0	0	42,455,886	42,455,886
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Homes Fund, Veterans Trust Fund (Fund 0460, E&E 2344, PS 2342), Veterans Commission Capital Improvement Trust Fund (0304)				Other Funds:	Homes Fund, Veterans Trust Fund (Fund 0460, E&E 2344, PS 2342), Veterans Commission Capital Improvement Trust Fund (0304)			
2. CORE DESCRIPTION									
Missouri Veterans Homes Program provides 24 hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.									
The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each home is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained.									
Each Missouri Veterans Home employs a Medical Director, Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year.									
Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational, and speech therapists.									

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Program	HB Section <u>8.200</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

4. FINANCIAL HISTORY

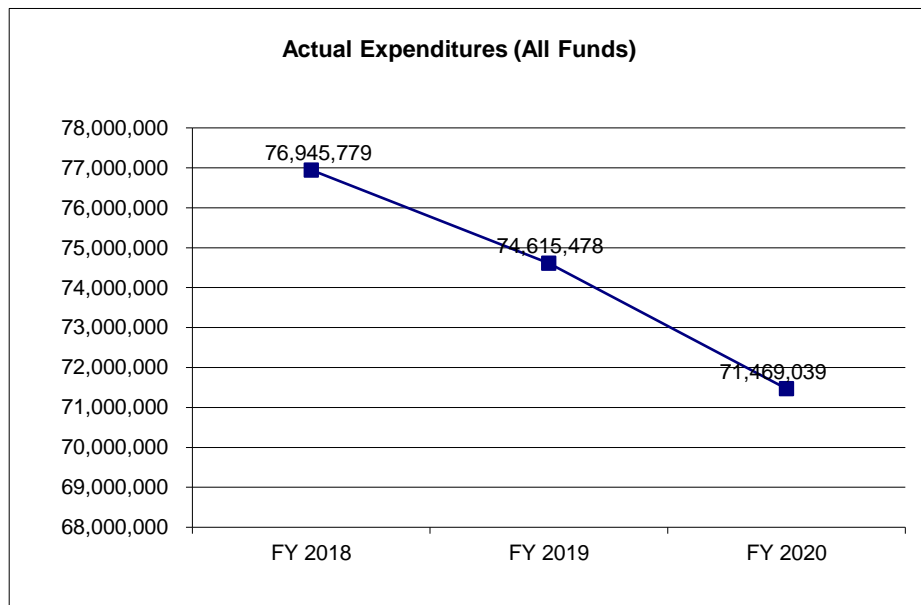
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	78,981,270	81,999,392	83,484,403	84,390,342
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	78,981,270	81,999,392	83,484,403	84,390,342
Actual Expenditures (All Funds)	76,945,779	74,615,478	71,469,039	N/A
Unexpended (All Funds)	2,035,491	7,383,914	12,015,364	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,035,491	7,383,914	7,382,188	N/A

*Current Year restricted amount is as of _____

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Expenditure reduction in FY20 includes Corona Virus Relief Fund reimbursement of Payroll.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,636.48	0	0	58,807,353	58,807,353	
	EE	0.00	0	0	24,308,589	24,308,589	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	84,390,342	84,390,342	
DEPARTMENT CORE REQUEST							
	PS	1,636.48	0	0	58,807,353	58,807,353	
	EE	0.00	0	0	24,308,589	24,308,589	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	84,390,342	84,390,342	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,636.48	0	0	58,807,353	58,807,353	
	EE	0.00	0	0	24,308,589	24,308,589	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	84,390,342	84,390,342	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	23,292	0.90	31,343	1.00	31,343	1.00	31,343	1.00
MO VETERANS HOMES	51,114,411	1,403.99	58,776,010	1,635.48	58,776,010	1,635.48	58,776,010	1,635.48
TOTAL - PS	51,137,703	1,404.89	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	19,746,758	0.00	24,257,831	0.00	24,257,831	0.00	24,257,831	0.00
VETERANS' TRUST FUND	19,075	0.00	50,758	0.00	50,758	0.00	50,758	0.00
TOTAL - EE	19,765,833	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	561,760	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	561,760	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	71,465,296	1,404.89	84,390,342	1,636.48	84,390,342	1,636.48	84,390,342	1,636.48
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	313	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	587,764	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	588,077	0.00
TOTAL	0	0.00	0	0.00	0	0.00	588,077	0.00
GRAND TOTAL	\$71,465,296	1,404.89	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,978,419	1,636.48

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	11,634	0.35	40,174	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	449,945	16.54	496,068	18.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	838,038	27.52	996,636	33.00	0	0.00	0	0.00
STORES CLERK	103,557	4.04	131,592	5.00	0	0.00	0	0.00
STOREKEEPER I	184,640	6.28	209,062	7.00	0	0.00	0	0.00
SUPPLY MANAGER I	248,747	6.35	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	8,264	0.17	329,498	7.00	0	0.00	0	0.00
PROCUREMENT OFCR II	4,004	0.07	57,750	1.00	0	0.00	0	0.00
SENIOR AUDITOR	8,998	0.15	65,512	1.00	0	0.00	0	0.00
ACCOUNTANT II	126,850	2.92	140,610	3.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	101,608	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	9,071	0.17	57,750	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	314,987	10.59	328,752	12.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	351	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	138,371	3.26	96,651	2.00	0	0.00	0	0.00
PERSONNEL OFFICER	273,721	5.29	157,010	3.00	0	0.00	0	0.00
PERSONNEL ANAL I	33,376	0.76	43,140	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	33,310	0.66	0	0.00	0	0.00	0	0.00
TRAINING TECH II	9,787	0.17	0	0.00	0	0.00	0	0.00
EXECUTIVE II	8,252	0.17	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	206,142	5.74	254,472	7.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	126,489	3.41	146,582	4.00	0	0.00	0	0.00
PERSONNEL CLERK	262,926	7.15	260,960	7.00	0	0.00	0	0.00
CUSTODIAL WORKER I	841,232	36.05	2,300,662	101.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,547,649	56.61	174,230	7.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	9,490	0.33	27,406	1.00	0	0.00	0	0.00
HOUSEKEEPER I	221,762	6.43	233,942	7.00	0	0.00	0	0.00
LAUNDRY WORKER I	225,531	9.85	951,864	42.00	0	0.00	0	0.00
LAUNDRY WORKER II	868,957	32.15	153,684	6.00	0	0.00	0	0.00
BAKER I	1,086	0.04	26,578	1.00	26,578	1.00	26,578	1.00
BAKER II	30,289	1.05	27,852	1.00	27,852	1.00	27,852	1.00
COOK I	152,959	5.78	617,176	25.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
COOK II	1,038,529	34.15	539,114	20.00	0	0.00	0	0.00
COOK III	241,893	6.76	231,408	7.00	0	0.00	0	0.00
FOOD SERVICE MGR I	235,369	6.05	221,590	6.00	0	0.00	0	0.00
FOOD SERVICE MGR II	10,219	0.23	46,404	1.00	0	0.00	0	0.00
DINING ROOM SPV	185,109	6.24	220,526	8.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	733,955	30.47	1,522,254	71.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,248,356	45.51	393,300	16.00	0	0.00	0	0.00
PHYSICIAN	299,184	2.48	654,470	5.50	0	0.00	0	0.00
NURSING ASST I	5,240,865	174.96	16,620,106	578.48	0	0.00	0	0.00
NURSING ASST II	13,726,638	410.74	4,870,933	149.00	0	0.00	0	0.00
RESTORATIVE AIDE	817,932	25.62	967,784	32.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	35,212	1.03	32,288	1.00	0	0.00	0	0.00
LPN I GEN	381,588	9.44	332,558	9.00	0	0.00	0	0.00
LPN II GEN	216,274	5.16	155,462	4.00	0	0.00	0	0.00
LPN III GEN	3,276,677	72.28	3,978,650	91.00	0	0.00	0	0.00
REGISTERED NURSE	419,421	7.04	639,749	11.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,364,004	53.10	5,344,335	80.50	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	800,560	11.97	1,110,086	16.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,218,437	47.65	3,575,068	53.00	0	0.00	0	0.00
ACTIVITY AIDE I	125,677	4.71	284,148	13.00	0	0.00	0	0.00
ACTIVITY AIDE II	539,719	17.50	386,922	13.00	0	0.00	0	0.00
ACTIVITY AIDE III	7,835	0.25	0	0.00	0	0.00	0	0.00
ACTIVITY THER	225,707	6.85	229,702	7.00	0	0.00	0	0.00
RECREATIONAL THER I	0	0.00	40,892	1.00	0	0.00	0	0.00
RECREATIONAL THER II	319,912	6.82	312,972	7.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	53,362	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	89,687	2.58	106,642	3.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	305,063	8.26	336,884	9.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	317,082	5.93	383,058	8.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	257,418	5.75	258,448	6.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	37,365	0.84	80,348	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	51,471	0.85	61,384	1.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
ASST VETERANS HOME ADMSTR	399,362	5.76	475,716	7.00	0	0.00	0	0.00
VETERANS SERVICE OFCR	88,561	2.29	338,034	9.00	0	0.00	0	0.00
STATE VETERANS CEMETERY DIR	8,130	0.18	0	0.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	14,278	0.34	39,470	1.00	0	0.00	0	0.00
LABORER II	17,098	0.63	83,554	3.00	0	0.00	0	0.00
GROUNDKEEPER I	22,292	0.85	31,343	1.00	0	0.00	0	0.00
MAINTENANCE WORKER I	410,261	13.57	467,472	15.00	0	0.00	0	0.00
MAINTENANCE WORKER II	650,873	19.52	742,514	22.00	0	0.00	0	0.00
MAINTENANCE SPV I	37,632	0.98	39,346	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	257,496	8.57	253,256	9.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	292,967	6.34	282,908	6.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	56,626	1.00	0	0.00	0	0.00
BARBER	24,762	0.86	29,346	1.00	29,346	1.00	29,346	1.00
COSMETOLOGIST	39,664	1.34	35,576	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	22,522	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	9,789	0.13	69,394	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	583,775	7.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	654,853	8.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	50,660	0.85	57,380	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	97,788	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	253,694	2.48	313,012	3.00	313,012	3.00	313,012	3.00
INSTITUTION SUPERINTENDENT	597,277	6.34	640,422	7.00	640,422	7.00	640,422	7.00
CHAPLAIN	34,451	0.79	1,114	0.00	1,114	0.00	1,114	0.00
ADMINISTRATIVE SECRETARY	16,479	0.66	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	82,257	3.59	0	0.00	0	0.00	0	0.00
STOREKEEPER	0	0.00	30,088	1.00	0	0.00	0	0.00
MANAGER	1,814	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,883	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	20,548	0.32	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	177,688	8.83	0	0.00	0	0.00	0	0.00
COOK	14,426	0.59	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	29,185	0.22	9,082	0.00	9,082	0.00	9,082	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
SPECIAL ASST PROFESSIONAL	90,633	0.88	67,672	1.00	67,672	1.00	67,672	1.00
DIRECT CARE AIDE	170,425	8.20	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	227,168	5.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	565,904	8.82	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	120	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	40,179	1.92	0	0.00	0	0.00	0	0.00
THERAPIST	968	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	528,269	16.87	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	34,570	1.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	9,744	0.29	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	7,563	0.15	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	62,801	2.15	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	118,044	2.27	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	167,218	0.00	167,218	0.00	167,218	0.00
BARBER	143	0.00	0	0.00	0	0.00	0	0.00
BEAUTICIAN	12,849	0.42	0	0.00	0	0.00	0	0.00
DRIVER	33,926	1.33	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	496,068	18.00	496,068	18.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	996,636	33.00	996,636	33.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	40,174	1.00	40,174	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	475,716	7.00	475,716	7.00
PROGRAM SPECIALIST	0	0.00	0	0.00	254,472	7.00	254,472	7.00
PROGRAM COORDINATOR	0	0.00	0	0.00	155,168	2.00	155,168	2.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	370,742	13.00	370,742	13.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	35,576	1.00	35,576	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	146,582	4.00	146,582	4.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	488,020	13.00	488,020	13.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	3,978,650	91.00	3,978,650	91.00
REGISTERED NURSE	0	0.00	0	0.00	5,984,084	91.50	5,984,084	91.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	4,685,154	69.00	4,685,154	69.00
DIRECTOR OF NURSING	0	0.00	0	0.00	654,853	8.00	654,853	8.00
PHYSICIAN	0	0.00	0	0.00	654,470	5.50	654,470	5.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	671,070	26.00	671,070	26.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	229,702	7.00	229,702	7.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	353,864	8.00	353,864	8.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	22,491,111	760.48	22,491,111	760.48
CLINICAL CASEWORKER	0	0.00	0	0.00	443,526	12.00	443,526	12.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	338,796	8.00	338,796	8.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	444,442	9.00	444,442	9.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	2,300,662	101.00	2,300,662	101.00
CUSTODIAL WORKER	0	0.00	0	0.00	201,636	8.00	201,636	8.00
CUSTODIAL MANAGER	0	0.00	0	0.00	233,942	7.00	233,942	7.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,915,554	87.00	1,915,554	87.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,156,290	45.00	1,156,290	45.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	451,934	15.00	451,934	15.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	267,994	7.00	267,994	7.00
LAUNDRY WORKER	0	0.00	0	0.00	1,105,548	48.00	1,105,548	48.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	328,752	12.00	328,752	12.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	237,261	5.00	237,261	5.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	159,358	3.00	159,358	3.00
LEAD AUDITOR	0	0.00	0	0.00	65,512	1.00	65,512	1.00
PROCUREMENT ANALYST	0	0.00	0	0.00	387,248	8.00	387,248	8.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	260,960	7.00	260,960	7.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	43,140	1.00	43,140	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	157,010	3.00	157,010	3.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	69,394	1.00	69,394	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	338,034	9.00	338,034	9.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	39,470	1.00	39,470	1.00
DRIVER	0	0.00	0	0.00	253,256	9.00	253,256	9.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	114,897	4.00	114,897	4.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,209,986	37.00	1,209,986	37.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	378,880	8.00	378,880	8.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	53,362	1.00	53,362	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OTHER	0	0.00	1,406,101	0.00	1,406,101	0.00	1,406,101	0.00
TOTAL - PS	51,137,703	1,404.89	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48
TRAVEL, IN-STATE	193,217	0.00	218,384	0.00	218,384	0.00	218,384	0.00
TRAVEL, OUT-OF-STATE	29,483	0.00	19,989	0.00	19,989	0.00	19,989	0.00
SUPPLIES	14,738,786	0.00	17,892,049	0.00	17,892,049	0.00	17,892,049	0.00
PROFESSIONAL DEVELOPMENT	143,236	0.00	133,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	578,645	0.00	513,395	0.00	513,395	0.00	513,395	0.00
PROFESSIONAL SERVICES	2,508,431	0.00	1,732,907	0.00	1,732,907	0.00	1,732,907	0.00
HOUSEKEEPING & JANITORIAL SERV	175,084	0.00	228,530	0.00	228,530	0.00	228,530	0.00
M&R SERVICES	769,687	0.00	863,107	0.00	863,107	0.00	863,107	0.00
MOTORIZED EQUIPMENT	2,175	0.00	190,027	0.00	190,027	0.00	190,027	0.00
OFFICE EQUIPMENT	20,819	0.00	225,157	0.00	225,157	0.00	225,157	0.00
OTHER EQUIPMENT	323,906	0.00	1,702,828	0.00	1,702,828	0.00	1,702,828	0.00
PROPERTY & IMPROVEMENTS	131,380	0.00	301,882	0.00	301,882	0.00	301,882	0.00
BUILDING LEASE PAYMENTS	410	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	77,551	0.00	119,790	0.00	119,790	0.00	119,790	0.00
MISCELLANEOUS EXPENSES	73,023	0.00	166,923	0.00	166,923	0.00	166,923	0.00
TOTAL - EE	19,765,833	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00
REFUNDS	561,760	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	561,760	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$71,465,296	1,404.89	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$71,465,296	1,404.89	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

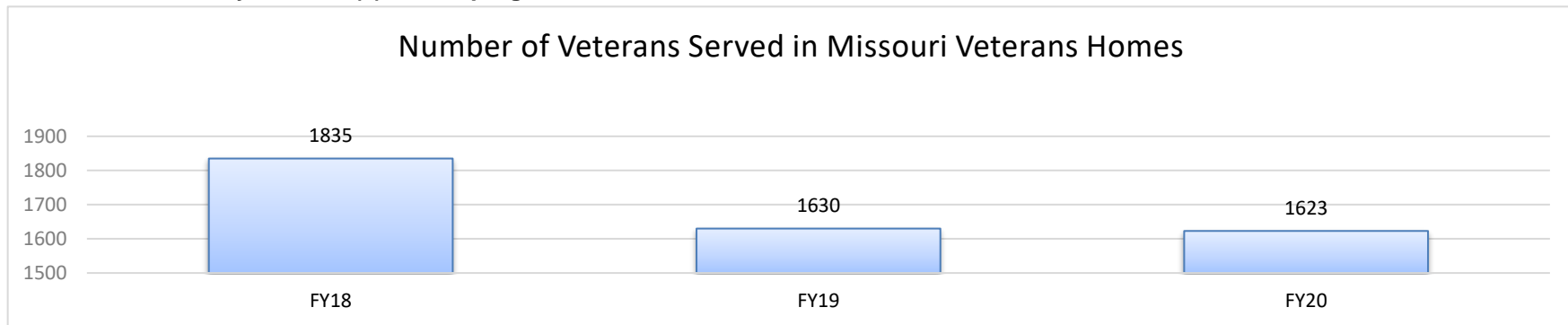
1a. What strategic priority does this program address?

- Protection and Service: Improve quality of care for Veteran Home residents.

1b. What does this program do?

- The Missouri Veterans Homes Program provides a critically essential service of skilled nursing care for Veterans at seven Homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis and Warrensburg.
- The Homes Program operates a combined 1,238 skilled nursing beds.

2a. Provide an activity measure(s) for the program.



- In 2019, Missouri Veterans Home St. Louis decreased census from 300 beds to 188 beds (construction was underway prior to COVID-19 to convert beds from dual occupancy to single occupancy).
- In 2020, COVID-19 threats to MVC's vulnerable population forced state Veteran's Homes to halt new admissions for nearly 4 months.

PROGRAM DESCRIPTION

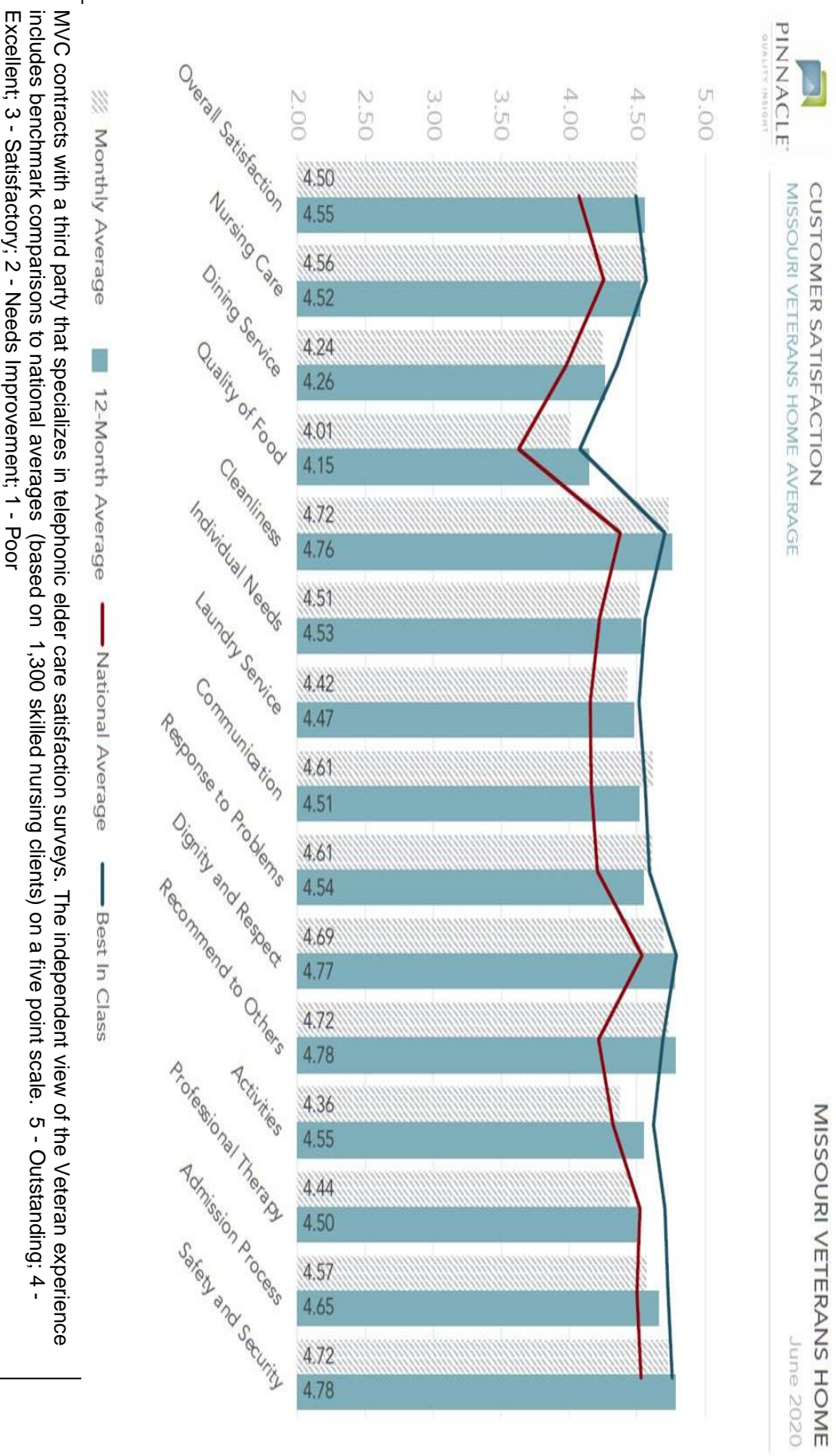
Department of Public Safety

Program Name Missouri Veterans Homes

HB Section(s): 8.200

Program is found in the following core budget(s): Missouri Veterans Homes

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

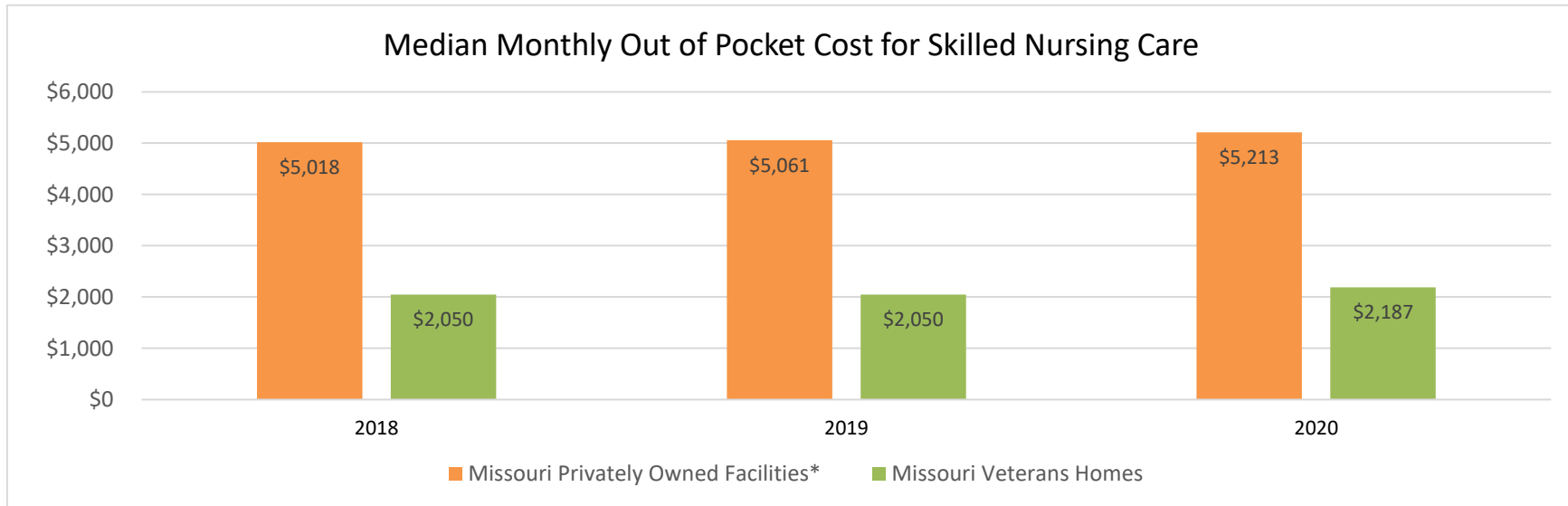
Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

2c. Provide a measure(s) of the program's impact.



- The maximum monthly rate paid is \$2,187 per month. The monthly fee includes all services provided in the private sector plus additional services including restorative therapy and all pharmaceutical medications including name-brand. In addition, MVC does not follow Medicaid spend-down rules related to assets. Veterans and their families maintain all assets accumulated over their lifetime while receiving extraordinary care at a low cost.
- Missouri Privately Owned Facility Median Monthly Out-of-Pocket costs are based on a semi-private room.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

2d. Provide a measure(s) of the program's efficiency.

Gaming Revenue Transferred into VCCITF



	FY17	FY18	FY19	FY20	FY21 Projected
Actual Deposits into VCCITF	\$23,606,379	\$22,465,665	\$19,003,262	\$8,778,240	\$13,100,000

- MVC is currently undergoing complete restructuring focusing on a more business centered approach by: 1) Standardizing operational processes to maximize efficiency ; 2) Developing and implementing strong internal controls to ensure responsible and transparent fiscal stewardship of taxpayer dollars.
- MVC expects a 5% increase in expenditures due to nationwide nursing staffing shortages requiring continued overtime of current staff. (MVC Homes Program has received \$0 in General Revenue the last 3 FYs.)
- Revenue from Missouri Gaming Commission decreased \$1.1M from 2017-2018, \$3.4M from 2018-2019 for a two year decrease of \$4.6M Revenues are projected to decrease by approximately 10% per year.
- MVC increased the resident contribution to \$2,187 monthly rate (Prior rate was \$2,050 monthly and had not been increased since 2015
- In FY 2020, Missouri Veterans Commission (MVC) received \$8,778,240 from the Missouri Gaming Commission (MGC); this is a 51% decrease from the anticipated revenue for the year.

PROGRAM DESCRIPTION

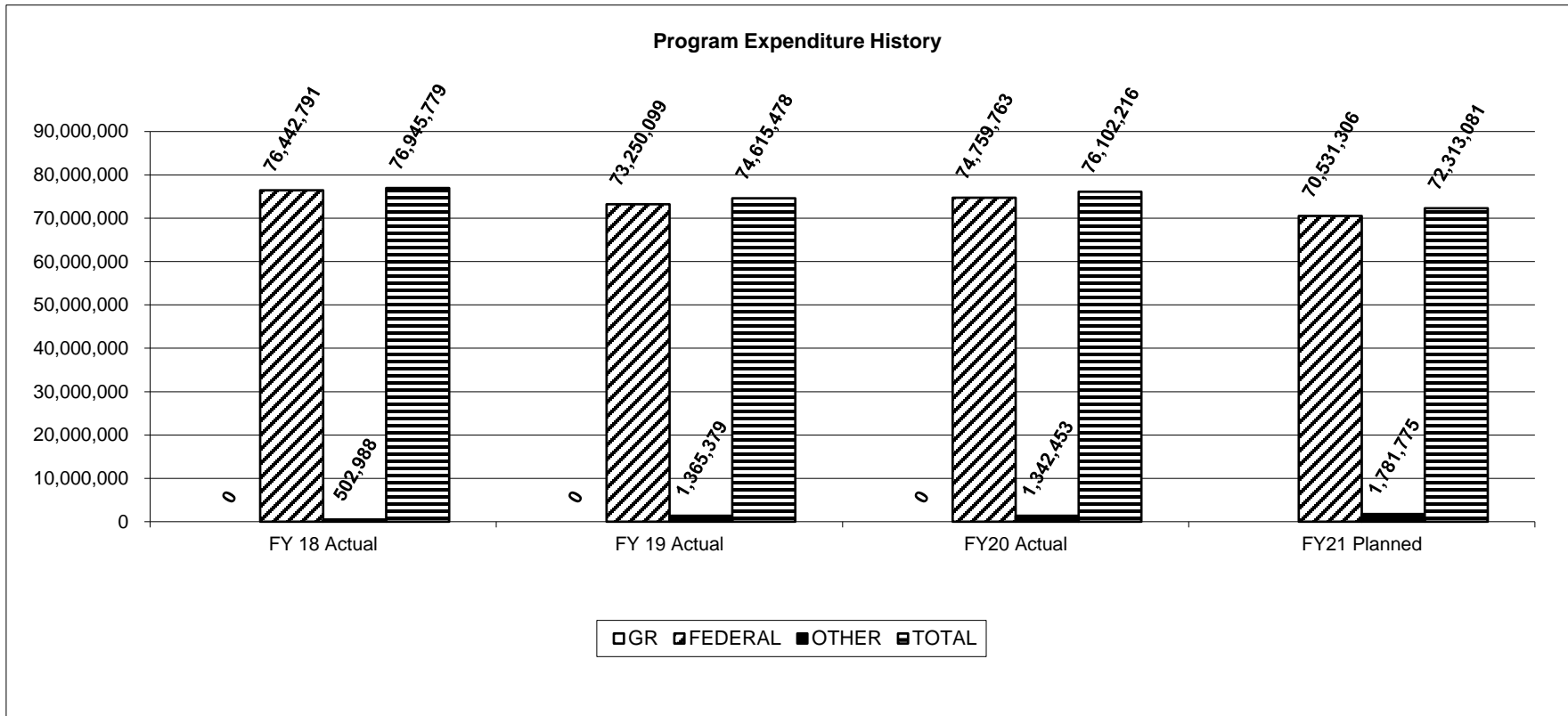
Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

4. What are the sources of the "Other " funds?

- Homes Fund, Veterans Commission Capital Improvement Trust Fund (VCCITF), Veterans Trust Fund and monthly room and care charges from veterans. Currently some veterans pay \$2,187 or less per month to reside in a Veterans Home. This charge to veterans is nominal compared to private sector nursing homes. Veterans with a 70% service connected disability rating or greater are not charged, the cost of care is fully covered by the U.S. Department of Veterans Affairs.
- Missouri Gaming Commission anticipated revenues declined by 51% in FY20; anticipated revenues are projected to decline by 27% in FY21.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo. Federal Veteran Health Administration (VHA) Directive 1601SH.01 under the direction of 38 USC Sections 1710, 1720(f), 1741-1745 and Title 38 CFR sections 17.46-47, 17.190--17.200, and parts 51-52

6. Are there federal matching requirements? If yes, please explain.

- The United States Department of Veterans Affairs (VA) pays a daily per diem for nursing home care provided to an eligible Veteran. The VA provides 100% cost of care for Veterans with a 70% or greater service connected disability. For the remaining veterans, the VA pays a daily per diem rate of \$112.36
- The construction grants from the VA are funded 65% federal dollars and require a 35% match from the State of Missouri. The construction grants are used to fund projects that ensure the Homes are in compliance with VA Regulations and also provide state of the art physical plants.
- Construction grants require 100% state cash up front and the VA will reimburse in phases throughout the project.

7. Is this a federally mandated program? If yes, please explain.

No, MVC participates in the State Home Per Diem Program (SHPD Program). The SHPD Program is a grant program providing federal assistance to VA-recognized and certified State Veteran Home facilities.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 84509C														
Division: Missouri Veterans Commission																			
Core: Veterans Homes Overtime					HB Section 8.200														
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request					FY 2022 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total										
PS	0	0	1,669,102	1,669,102	PS	0	0	1,669,102	1,669,102										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	0	0	1,669,102	1,669,102	Total	0	0	1,669,102	1,669,102										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>552,807</td><td>552,807</td></tr></table>					Est. Fringe	0	0	552,807	552,807	<table><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>552,807</td><td>552,807</td></tr></table>					Est. Fringe	0	0	552,807	552,807
Est. Fringe	0	0	552,807	552,807															
Est. Fringe	0	0	552,807	552,807															
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Homes Fund (Fund 0460, PS 7110)					Other Funds: Homes Fund (Fund 0460, PS 7110)														
2. CORE DESCRIPTION																			
<p>The purpose of this core is to fund overtime for the Missouri Veterans Homes. Overtime is a necessary expenditure in any 24 hour skilled nursing care setting and the Missouri Veterans Commission is no exception. For the past three fiscal years, this overtime appropriation has been exhausted half way through the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes Fund.</p>																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Missouri Veterans Homes																			

CORE DECISION ITEM

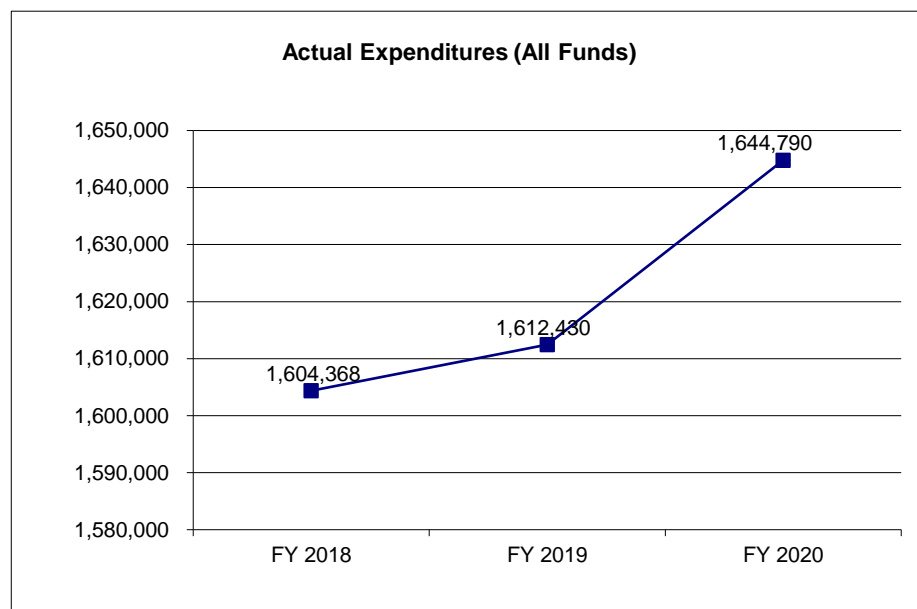
Department of Public Safety
Division: Missouri Veterans Commission
Core: Veterans Homes Overtime

Budget Unit 84509C

HB Section 8.200

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,604,382	1,612,434	1,644,794	1,669,102
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,604,382	1,612,434	1,644,794	1,669,102
Actual Expenditures (All Funds)	1,604,368	1,612,430	1,644,790	N/A
Unexpended (All Funds)	14	4	4	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14	4	4	N/A



*Current Year restricted amount is as of July 31, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,669,102	1,669,102	
	Total	0.00	0	0	1,669,102	1,669,102	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,669,102	1,669,102	
	Total	0.00	0	0	1,669,102	1,669,102	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,669,102	1,669,102	
	Total	0.00	0	0	1,669,102	1,669,102	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,644,790	47.13	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00
TOTAL - PS	1,644,790	47.13	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00
TOTAL	1,644,790	47.13	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	16,690	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,690	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,690	0.00
GRAND TOTAL	\$1,644,790	47.13	\$1,669,102	0.00	\$1,669,102	0.00	\$1,685,792	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	1,347	0.05	1,371	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	15,665	0.52	13,632	0.00	0	0.00	0	0.00
STORES CLERK	173	0.01	1,400	0.00	0	0.00	0	0.00
STOREKEEPER I	667	0.02	709	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,846	0.05	2,620	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	1,645	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	1,883	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	1,273	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,810	0.06	1,247	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	157	0.00	421	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	1,594	0.03	4,265	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	622	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	4,686	0.13	5,880	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	732	0.02	182	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,900	0.10	2,653	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	16,673	0.74	26,064	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	27,293	1.02	1,309	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	25	0.00	230	0.00	0	0.00	0	0.00
HOUSEKEEPER I	3,931	0.12	3,159	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	3,407	0.15	12,793	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	10,710	0.40	2,169	0.00	0	0.00	0	0.00
BAKER I	0	0.00	100	0.00	100	0.00	100	0.00
BAKER II	1,177	0.04	142	0.00	142	0.00	142	0.00
COOK I	4,173	0.16	18,344	0.00	0	0.00	0	0.00
COOK II	26,493	0.91	12,985	0.00	0	0.00	0	0.00
COOK III	13,197	0.37	13,343	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,983	0.05	3,906	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,652	0.04	6,244	0.00	0	0.00	0	0.00
DINING ROOM SPV	6,324	0.22	7,965	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	26,578	1.14	43,542	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	30,550	1.15	13,822	0.00	0	0.00	0	0.00
PHYSICIAN	2,539	0.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST I	313,561	10.45	666,448	0.00	0	0.00	0	0.00
NURSING ASST II	584,736	18.01	237,214	0.00	0	0.00	0	0.00
RESTORATIVE AIDE	24,669	0.79	27,297	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,158	0.03	1,602	0.00	0	0.00	0	0.00
LPN I GEN	23,481	0.59	16,058	0.00	0	0.00	0	0.00
LPN II GEN	9,746	0.24	11,912	0.00	0	0.00	0	0.00
LPN III GEN	198,660	4.39	176,520	0.00	0	0.00	0	0.00
REGISTERED NURSE	19,969	0.34	50,509	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	144,375	2.22	172,565	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	3,822	0.06	677	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	42,659	0.63	23,610	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,153	0.05	2,335	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	12,314	0.41	10,770	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	291	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY THER	1,504	0.05	1,131	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	744	0.00	0	0.00	0	0.00
RECREATIONAL THER I	0	0.00	2,606	0.00	0	0.00	0	0.00
RECREATIONAL THER II	5,420	0.12	6,130	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	52	0.00	547	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	767	0.02	298	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,694	0.03	1,666	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	731	0.02	1,849	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	60	0.00	542	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,477	0.02	1,031	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	337	0.00	0	0.00	0	0.00	0	0.00
LABORER II	421	0.02	26	0.00	0	0.00	0	0.00
GROUNDKEEPER I	248	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,321	0.18	2,593	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	6,219	0.19	6,618	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	4,354	0.15	5,221	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	6,382	0.13	6,018	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	1,181	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
COSMETOLOGIST	6	0.00	4	0.00	4	0.00	4	0.00
REGISTERED NURSE MANAGER B1	1,079	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	440	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,220	0.02	364	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	685	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	50	0.00	43	0.00	43	0.00	43	0.00
MANAGER	1,548	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	873	0.00	873	0.00	873	0.00
DOMESTIC SERVICE WORKER	774	0.04	2,096	0.00	2,096	0.00	2,096	0.00
COOK	6	0.00	218	0.00	218	0.00	218	0.00
DIRECT CARE AIDE	1,142	0.05	1,389	0.00	1,389	0.00	1,389	0.00
LICENSED PRACTICAL NURSE	1,409	0.03	5,687	0.00	5,687	0.00	5,687	0.00
REGISTERED NURSE	7,489	0.12	2,522	0.00	2,522	0.00	2,522	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	337	0.00	337	0.00	337	0.00
THERAPY AIDE	0	0.00	115	0.00	115	0.00	115	0.00
HEALTH PROGRAM AIDE	3,562	0.11	8,776	0.00	8,776	0.00	8,776	0.00
HEALTH PROGRAM SPECIALIST	864	0.03	4,327	0.00	4,327	0.00	4,327	0.00
MAINTENANCE WORKER	0	0.00	273	0.00	273	0.00	273	0.00
DRIVER	93	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,371	0.00	1,371	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	13,632	0.00	13,632	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	5,880	0.00	5,880	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	364	0.00	364	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,109	0.00	2,109	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	2,620	0.00	2,620	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	182	0.00	182	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	27,970	0.00	27,970	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	176,520	0.00	176,520	0.00
REGISTERED NURSE	0	0.00	0	0.00	223,074	0.00	223,074	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	24,287	0.00	24,287	0.00
NURSE MANAGER	0	0.00	0	0.00	440	0.00	440	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	744	0.00	744	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	13,105	0.00	13,105	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,131	0.00	1,131	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	8,736	0.00	8,736	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	266,113	0.00	266,113	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	666,448	0.00	666,448	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	845	0.00	845	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	4,057	0.00	4,057	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,031	0.00	1,031	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	27,373	0.00	27,373	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	230	0.00	230	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	3,159	0.00	3,159	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	57,364	0.00	57,364	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	44,672	0.00	44,672	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	7,965	0.00	7,965	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	10,150	0.00	10,150	0.00
LAUNDRY WORKER	0	0.00	0	0.00	14,962	0.00	14,962	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,247	0.00	1,247	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	2,304	0.00	2,304	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	1,273	0.00	1,273	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	1,645	0.00	1,645	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	2,653	0.00	2,653	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	622	0.00	622	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	4,265	0.00	4,265	0.00
DRIVER	0	0.00	0	0.00	5,221	0.00	5,221	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	26	0.00	26	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	9,211	0.00	9,211	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	7,199	0.00	7,199	0.00
TOTAL - PS	1,644,790	47.13	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00
GRAND TOTAL	\$1,644,790	47.13	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,644,790	47.13	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84514C</u>
Division: Missouri Veterans Commission		
Core: Pandemic Stipend	HB Section	<u>8.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Section 8.192 RSMo. was authorized in state fiscal year 2020 which authorized the Missouri Veteran's Commission to pay a pandemic stipend to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency. A \$250 per pay period stipend is applied in addition to eligible employees' salaries working in the Veterans Home and who meet the qualifications laid out in the Pandemic Pay Criteria. Funding is from the Coronavirus Relief Fund.

3. PROGRAM LISTING (list programs included in this core funding)

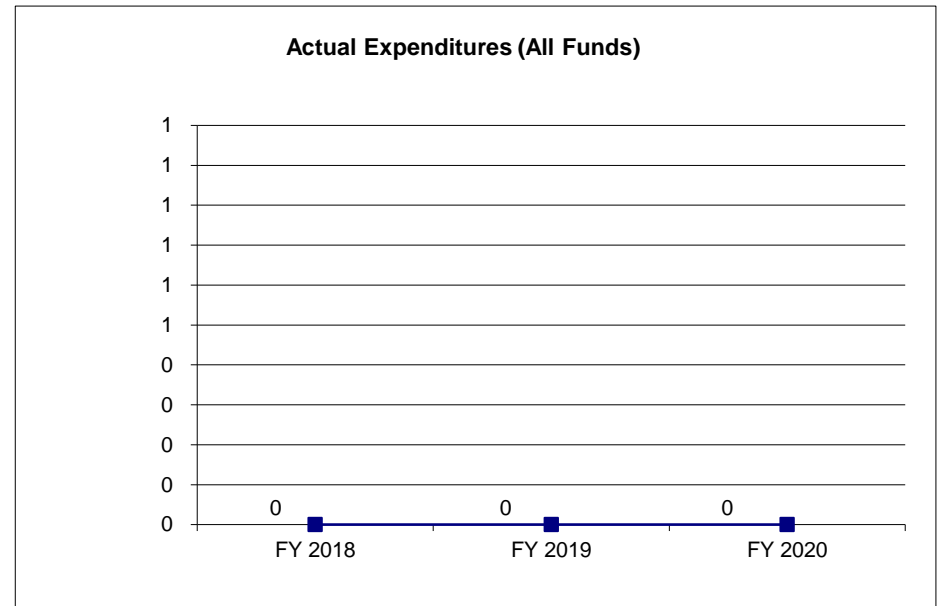
Homes Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84514C</u>
Division: Missouri Veterans Commission	
Core: Pandemic Stipend	HB Section <u>8.200</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	2,262,000	2,262,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,262,000	2,262,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,262,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,262,000	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of July 31, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Pandemic Stipend was authorized in FY20 Supplemental; no funding authorization prior to FY20.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
PANDEMIC STIPEND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	2,262,000	0	2,262,000	
				Total	0.00	0	2,262,000	0	2,262,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	806	6761	PS		0.00	0	(2,262,000)	0	(2,262,000)	
NET DEPARTMENT CHANGES					0.00	0	(2,262,000)	0	(2,262,000)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PANDEMIC STIPEND								
CORE								
PERSONAL SERVICES								
DPS FEDERAL STIMULUS	189,250	1.34	2,262,000	0.00	0	0.00	0	0.00
TOTAL - PS	189,250	1.34	2,262,000	0.00	0	0.00	0	0.00
TOTAL	189,250	1.34	2,262,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$189,250	1.34	\$2,262,000	0.00	\$0	0.00	\$0	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PANDEMIC STIPEND								
CORE								
OFFICE SUPPORT ASSISTANT	3,500	0.03	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,000	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,250	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,500	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	750	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	250	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,500	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,000	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	1,500	0.01	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	1,500	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,250	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,500	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,000	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	9,250	0.10	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,250	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	250	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	8,250	0.08	0	0.00	0	0.00	0	0.00
COOK II	4,750	0.03	0	0.00	0	0.00	0	0.00
COOK III	1,250	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,250	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,000	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,000	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	6,000	0.06	0	0.00	0	0.00	0	0.00
PHYSICIAN	1,250	0.00	0	0.00	0	0.00	0	0.00
NURSING ASST I	5,750	0.02	0	0.00	0	0.00	0	0.00
NURSING ASST II	60,000	0.47	0	0.00	0	0.00	0	0.00
RESTORATIVE AIDE	4,500	0.03	0	0.00	0	0.00	0	0.00
LPN I GEN	2,500	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	250	0.00	0	0.00	0	0.00	0	0.00
LPN III GEN	12,500	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	9,000	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	3,500	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PANDEMIC STIPEND								
CORE								
REGISTERED NURSE SUPERVISOR	9,250	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,250	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY THER	250	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,000	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	500	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	500	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,500	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	250	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,250	0.01	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	1,249	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	750	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	6,500	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,000	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	250	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	1,250	0.01	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	500	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	1,250	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	251	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,500	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,262,000	0.00	0	0.00	0	0.00
TOTAL - PS	189,250	1.34	2,262,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$189,250	1.34	\$2,262,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$189,250	1.34	\$2,262,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core: Homes and Cemeteries	HB Section <u>8.205</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,448,501	3,448,501	EE	0	0	3,448,501	3,448,501
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,448,501	3,448,501	Total	0	0	3,448,501	3,448,501
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Commission Capital Improvement Trust Fund (Fund 0304, E&E 5012)					Other Funds: Veterans Commission Capital Improvement Trust Fund (Fund 0304, E&E 5012)				

2. CORE DESCRIPTION

OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core: Homes and Cemeteries	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	3,448,501	3,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	3,448,501	3,448,501
Actual Expenditures (All Funds)	0	0	2,791,954	N/A
Unexpended (All Funds)	0	0	656,547	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	656,547	N/A

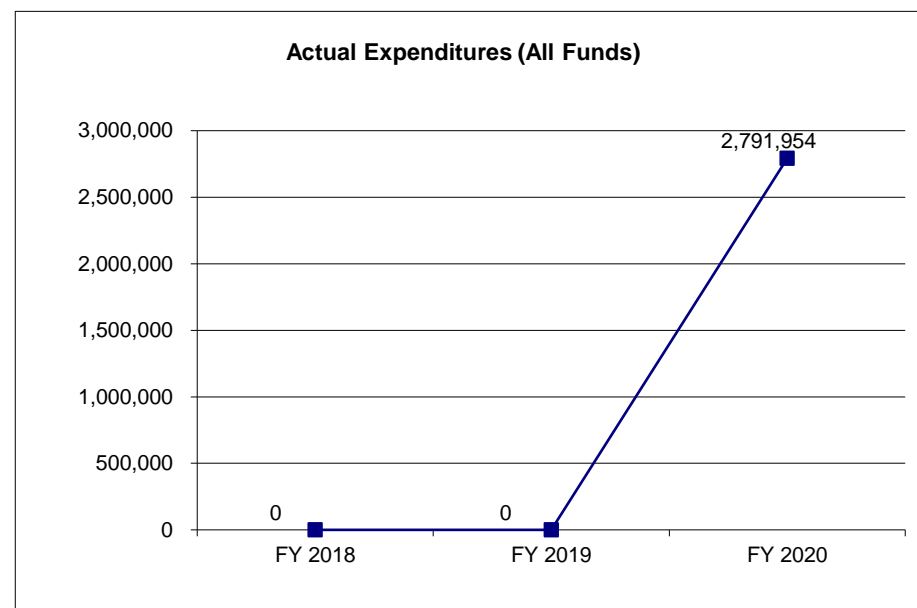
*Current Year restricted amount is as of ____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2020 was the first year this spending authority was transferred from the Office of Administration to the Missouri Veterans Commission.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HOMES & CEMETERIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMES & CEMETERIES								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	2,791,954	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
TOTAL - EE	2,791,954	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
TOTAL	2,791,954	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
GRAND TOTAL	\$2,791,954	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMES & CEMETERIES								
CORE								
FUEL & UTILITIES	2,791,954	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
TOTAL - EE	2,791,954	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
GRAND TOTAL	\$2,791,954	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,791,954	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Transfer	HB Section <u>8.210</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000	TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000	Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Veterans Commission Capital Improvement Trust Fund (0304)				Other Funds:	Veterans Commission Capital Improvement Trust Fund (0304)			

2. CORE DESCRIPTION

Section 42.300 RSMo., authorizes up to \$30,000,000 in transfers from the Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

3. PROGRAM LISTING (list programs included in this core funding)

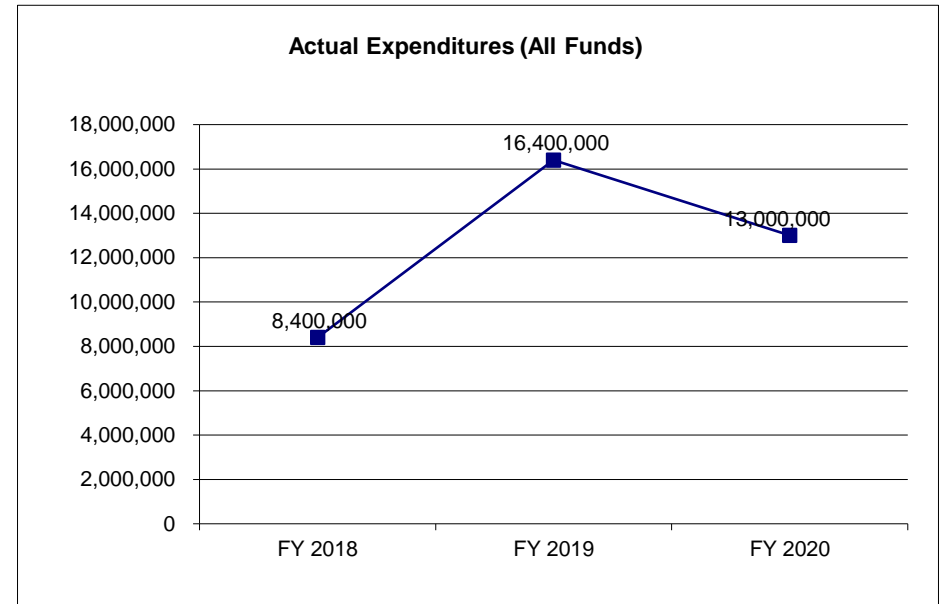
Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Transfer	HB Section <u>8.210</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Actual Expenditures (All Funds)	8,400,000	16,400,000	13,000,000	N/A
Unexpended (All Funds)	21,600,000	13,600,000	17,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	21,600,000	13,600,000	17,000,000	N/A



*Current Year restricted amount is as of ____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	13,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	13,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	13,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$13,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	13,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	13,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$13,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85002C</u>
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section <u>8.215</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	15,178,130	15,178,130	PS	0	0	15,178,130	15,178,130
EE	0	0	1,785,163	1,785,163	EE	0	0	1,785,163	1,785,163
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	16,963,293	16,963,293	Total	0	0	16,963,293	16,963,293
FTE	0.00	0.00	232.75	232.75	FTE	0.00	0.00	232.75	232.75
Est. Fringe	0	0	4,163,395	0	Est. Fringe	0	0	8,296,669	8,296,669
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Comm Fund (0286) & Compulsive Gambler Fund (0249)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85002C</u>
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section <u>8.215</u>

4. FINANCIAL HISTORY

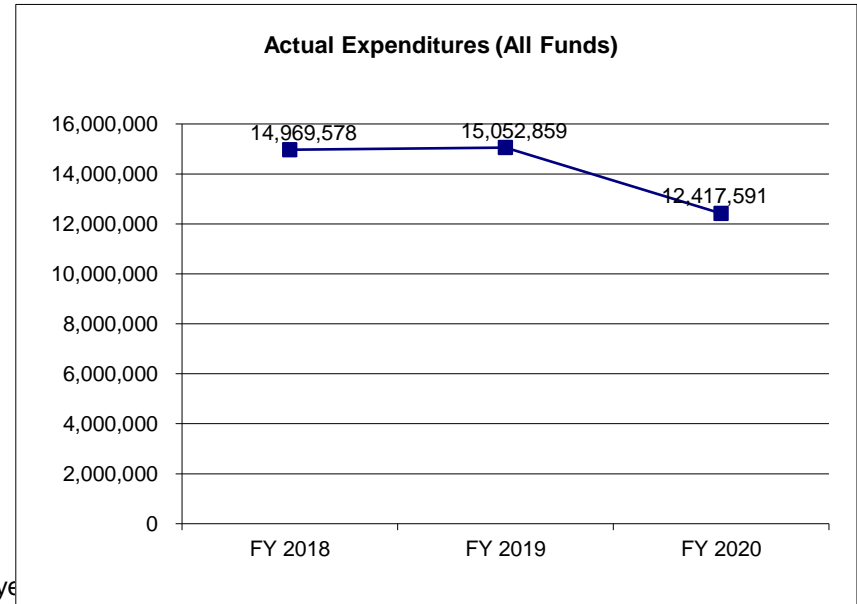
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	16,600,539	16,956,645	16,874,766	16,963,293
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,600,539	16,956,645	16,874,766	16,963,293
Actual Expenditures (All Funds)	14,969,578	15,052,859	12,417,591	N/A
Unexpended (All Funds)	1,630,961	1,903,786	4,457,175	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,630,961	1,903,786	4,457,175	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING COMM-GAMING DIVISION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	232.75	0	0	15,178,130	15,178,130	
	EE	0.00	0	0	1,785,163	1,785,163	
	Total	232.75	0	0	16,963,293	16,963,293	
DEPARTMENT CORE REQUEST							
	PS	232.75	0	0	15,178,130	15,178,130	
	EE	0.00	0	0	1,785,163	1,785,163	
	Total	232.75	0	0	16,963,293	16,963,293	
GOVERNOR'S RECOMMENDED CORE							
	PS	232.75	0	0	15,178,130	15,178,130	
	EE	0.00	0	0	1,785,163	1,785,163	
	Total	232.75	0	0	16,963,293	16,963,293	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	11,292,627	184.56	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75
TOTAL - PS	11,292,627	184.56	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	56,310	0.00
GAMING COMMISSION FUND	1,124,964	0.00	1,728,853	0.00	1,728,853	0.00	1,728,853	0.00
TOTAL - EE	1,124,964	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00
TOTAL	12,417,591	184.56	16,963,293	232.75	16,963,293	232.75	16,963,293	232.75
Pay Plan - 0000012								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	151,782	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,782	0.00
TOTAL	0	0.00	0	0.00	0	0.00	151,782	0.00
GRAND TOTAL	\$12,417,591	184.56	\$16,963,293	232.75	\$16,963,293	232.75	\$17,115,075	232.75

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,459	0.97	38,092	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	434,743	12.76	553,898	15.75	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	37,485	1.00	38,089	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	393,327	7.21	420,469	7.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	66,887	1.00	80,943	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	148,213	2.27	209,021	3.00	0	0.00	0	0.00
PROCUREMENT OFCR I	53,542	1.00	54,402	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	34,835	1.00	0	0.00	0	0.00
AUDITOR II	239,993	4.62	271,991	5.00	0	0.00	0	0.00
AUDITOR I	754,646	15.92	820,567	17.00	0	0.00	0	0.00
SENIOR AUDITOR	115,909	2.09	141,551	2.00	0	0.00	0	0.00
ACCOUNTANT II	50,233	1.00	51,038	1.00	0	0.00	0	0.00
ACCOUNTANT III	54,576	1.00	55,452	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	45,143	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	40,246	1.00	40,892	1.00	0	0.00	0	0.00
RESEARCH ANAL III	3,311	0.07	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	53,542	1.00	54,404	1.00	0	0.00	0	0.00
EXECUTIVE I	75,329	1.87	78,940	2.00	0	0.00	0	0.00
EXECUTIVE II	47,007	0.94	107,972	2.00	0	0.00	0	0.00
INVESTIGATOR II	197,026	3.98	206,750	4.00	0	0.00	0	0.00
REVENUE PROCESSING TECH III	29,434	0.96	36,815	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	289,015	3.72	340,887	4.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	65,668	0.96	69,393	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	558,439	7.87	575,894	8.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	409,024	8.18	461,794	9.00	0	0.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	118,301	2.00	120,196	2.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC II	177,769	3.25	166,354	3.00	0	0.00	0	0.00
FINANCIAL AUDITOR	274,537	4.62	364,734	6.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	132,197	2.46	91,121	1.00	256,152	3.00	256,152	3.00
PARALEGAL	40,049	1.00	52,561	1.00	52,561	1.00	52,561	1.00
LEGAL COUNSEL	74,364	1.00	78,574	1.00	78,574	1.00	78,574	1.00
CHIEF COUNSEL	101,679	1.00	100,852	1.00	100,852	1.00	100,852	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
COMMISSION MEMBER	3,900	0.00	10,718	0.00	10,718	0.00	10,718	0.00
COMMISSION CHAIRMAN	2,400	0.00	3,218	0.00	3,218	0.00	3,218	0.00
TYPIST	7,760	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	44,667	0.60	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	99,538	0.91	122,102	1.00	122,102	1.00	122,102	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	626,822	17.75	626,822	17.75
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	38,092	1.00	38,092	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	158,918	4.00	158,918	4.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	83,000	1.00	83,000	1.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	36,815	1.00	36,815	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	509,887	7.00	509,887	7.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	54,404	1.00	54,404	1.00
ACCOUNTANT	0	0.00	0	0.00	51,038	1.00	51,038	1.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	60,452	1.00	60,452	1.00
PROCUREMENT ANALYST	0	0.00	0	0.00	54,402	1.00	54,402	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	57,892	1.00	57,892	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	69,393	1.00	69,393	1.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	300,335	5.00	300,335	5.00
SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	148,954	2.00	148,954	2.00
NETWORK INFRASTRUCTURE TECH	0	0.00	0	0.00	180,201	3.00	180,201	3.00
NETWORK INFRASTRUCTURE SPV	0	0.00	0	0.00	72,943	1.00	72,943	1.00
ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	406,343	8.00	406,343	8.00
SR ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	221,805	4.00	221,805	4.00
ELECTRONIC GAMING SECURITY SPV	0	0.00	0	0.00	192,196	3.00	192,196	3.00
GAMING FINANCIAL ANALYST	0	0.00	0	0.00	364,734	6.00	364,734	6.00
REGULATORY AUDITOR	0	0.00	0	0.00	1,027,317	21.00	1,027,317	21.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	271,991	5.00	271,991	5.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	121,551	2.00	121,551	2.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	166,000	2.00	166,000	2.00
ADMIN OFFICE SUPPORT ASSISTANT	31,445	0.97	35,473	1.00	35,473	1.00	35,473	1.00
CLERK-TYPIST III	58,511	1.99	60,626	2.00	60,626	2.00	60,626	2.00
CRIM INTEL ANAL II	44,265	1.00	37,472	1.00	37,472	1.00	37,472	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
CAPTAIN	79,561	0.81	100,548	1.00	100,548	1.00	100,548	1.00
LIEUTENANT	288,257	3.19	369,020	4.00	369,020	4.00	369,020	4.00
SERGEANT	1,992,512	25.26	3,471,665	43.00	3,471,665	43.00	3,471,665	43.00
CORPORAL	1,890,442	26.17	2,686,609	36.00	2,686,609	36.00	2,686,609	36.00
TROOPER 1ST CLASS	1,676,419	26.76	2,517,055	38.00	2,517,055	38.00	2,517,055	38.00
TOTAL - PS	11,292,627	184.56	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75
TRAVEL, IN-STATE	65,413	0.00	87,834	0.00	87,834	0.00	87,834	0.00
TRAVEL, OUT-OF-STATE	31,606	0.00	148,000	0.00	148,000	0.00	148,000	0.00
SUPPLIES	47,376	0.00	102,732	0.00	102,732	0.00	102,732	0.00
PROFESSIONAL DEVELOPMENT	57,710	0.00	103,905	0.00	103,905	0.00	103,905	0.00
COMMUNICATION SERV & SUPP	270,911	0.00	315,119	0.00	315,119	0.00	315,119	0.00
PROFESSIONAL SERVICES	176,863	0.00	337,100	0.00	337,100	0.00	337,100	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
M&R SERVICES	324,733	0.00	195,000	0.00	195,000	0.00	195,000	0.00
COMPUTER EQUIPMENT	123,011	0.00	410,109	0.00	410,109	0.00	410,109	0.00
OFFICE EQUIPMENT	12,927	0.00	19,544	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	1,974	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	4,600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,440	0.00	2,400	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	1,356	0.00	1,400	0.00	1,400	0.00	1,400	0.00
MISCELLANEOUS EXPENSES	4,044	0.00	29,500	0.00	29,500	0.00	29,500	0.00
TOTAL - EE	1,124,964	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00
GRAND TOTAL	\$12,417,591	184.56	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,417,591	184.56	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

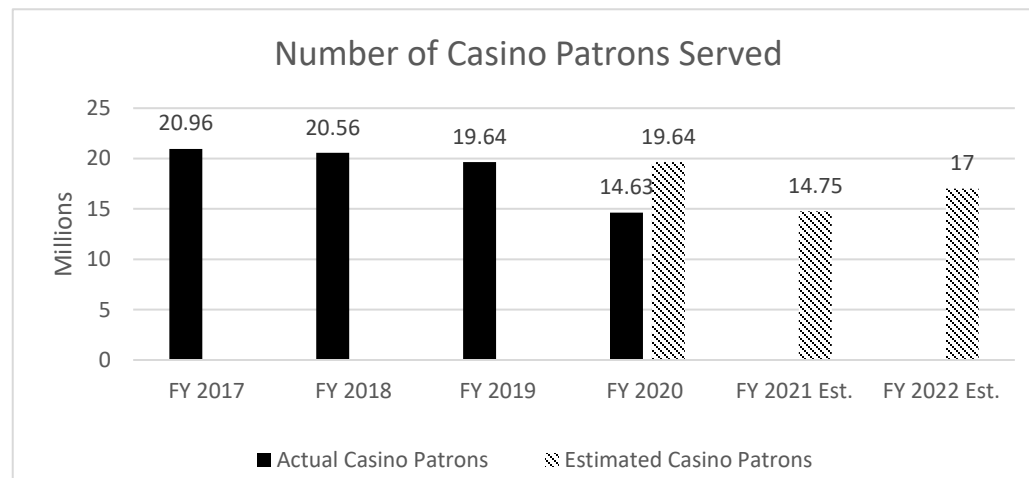
1a. What strategic priority does this program address?

Regulating charitable and commercial gaming to ensure the integrity of the industry.

1b. What does this program do?

The Gaming Commission is responsible for ensuring the health, safety and welfare of Missourians by monitoring gaming related activities to ensure criminal elements do not infiltrate licensed charitable bingo, commercial riverboat gambling, and fantasy sports contests while continuing to optimize the social and economic impacts on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations, screening occupational licensees to ensure personnel operating casinos, charitable bingo operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensees' own internal controls; and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horse statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities are reimbursed for a winning purse for Missouri-bred horses from the Missouri Breeder's Fund.

2a. Provide an activity measure(s) for the program.



The number of casino patrons dropped significantly in FY 2020 due to the casino shut down during the COVID-19 pandemic.

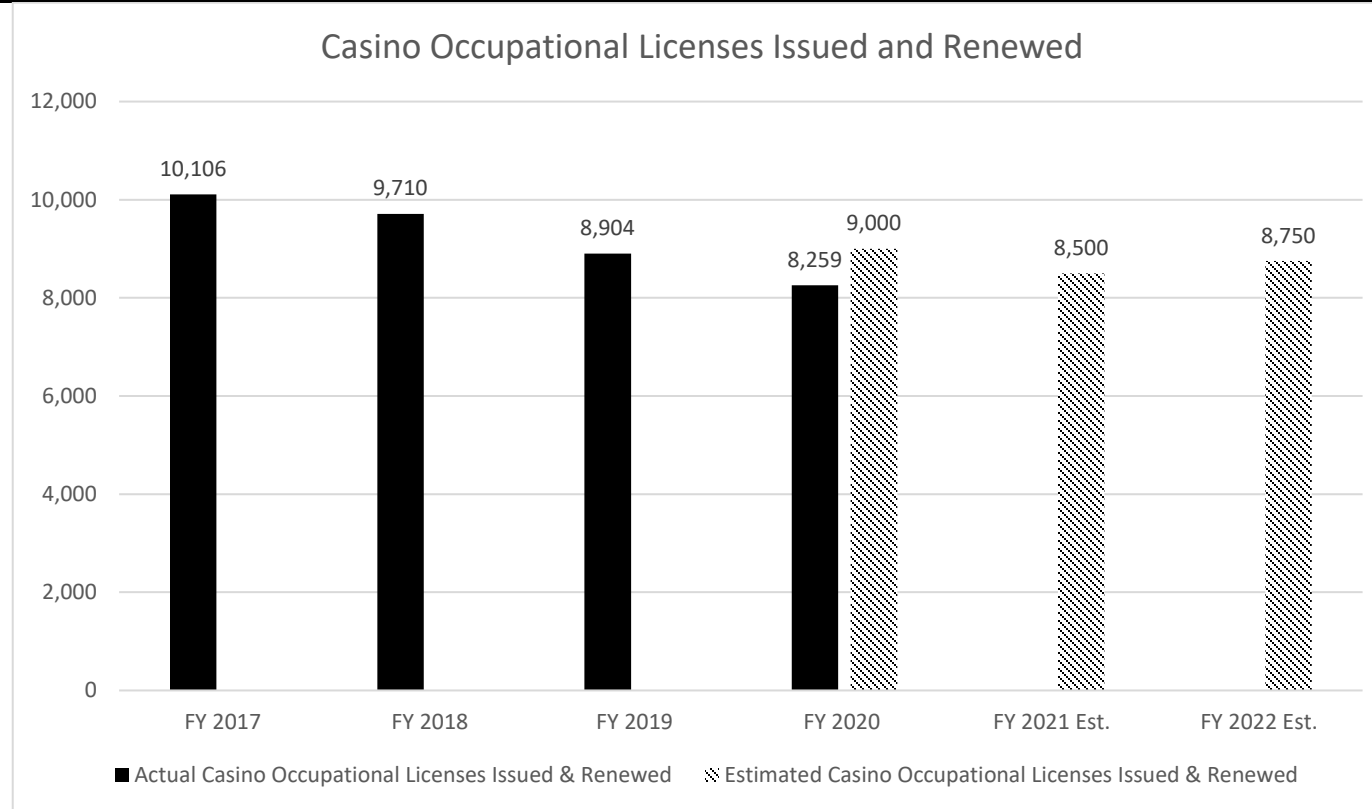
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



PROGRAM DESCRIPTION

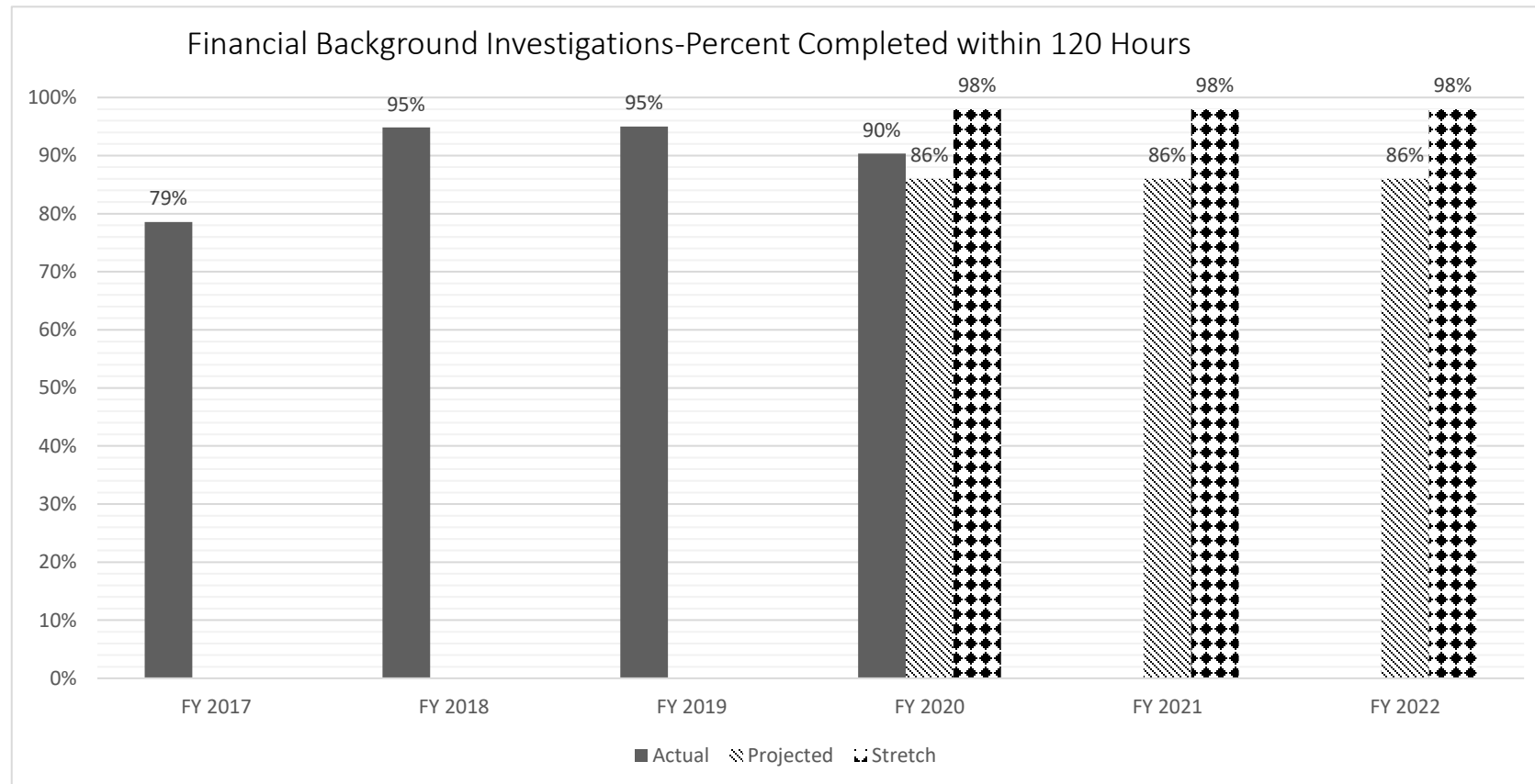
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

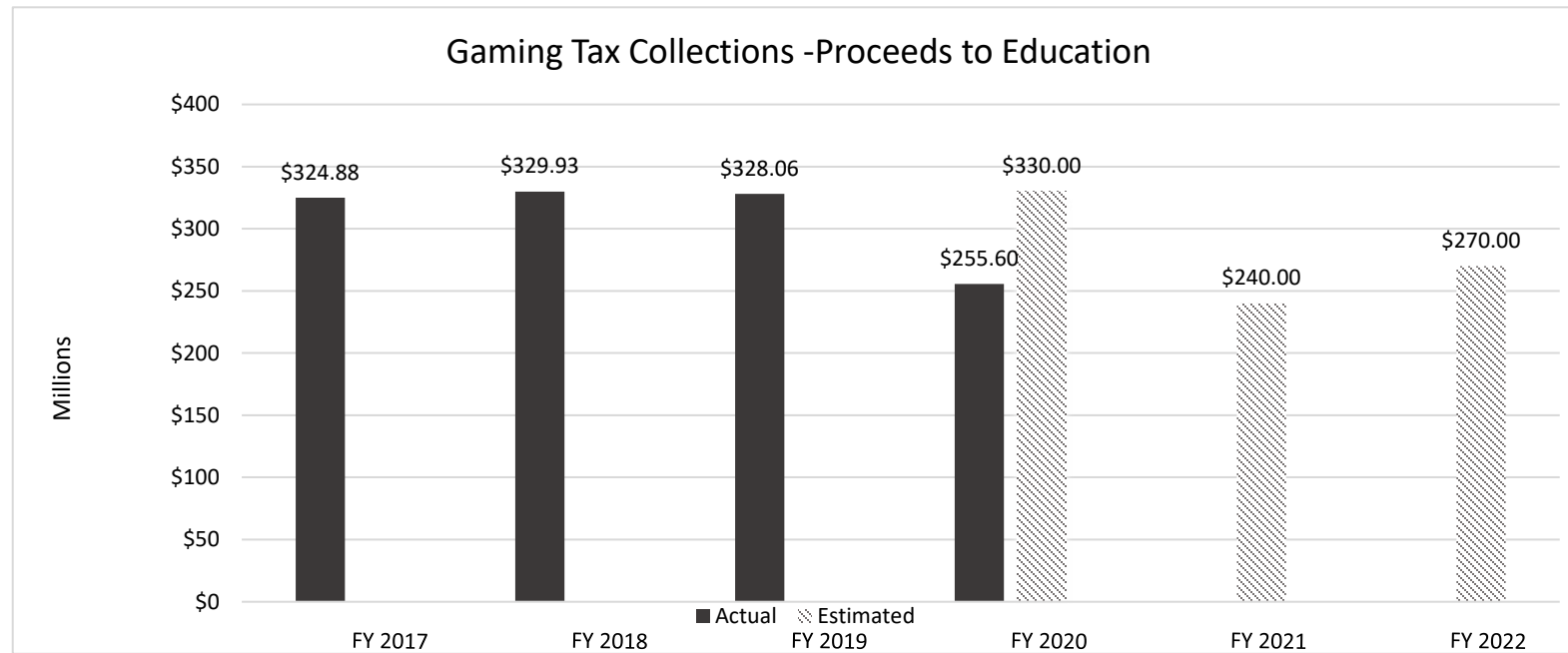
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2c. Provide a measure(s) of the program's impact.



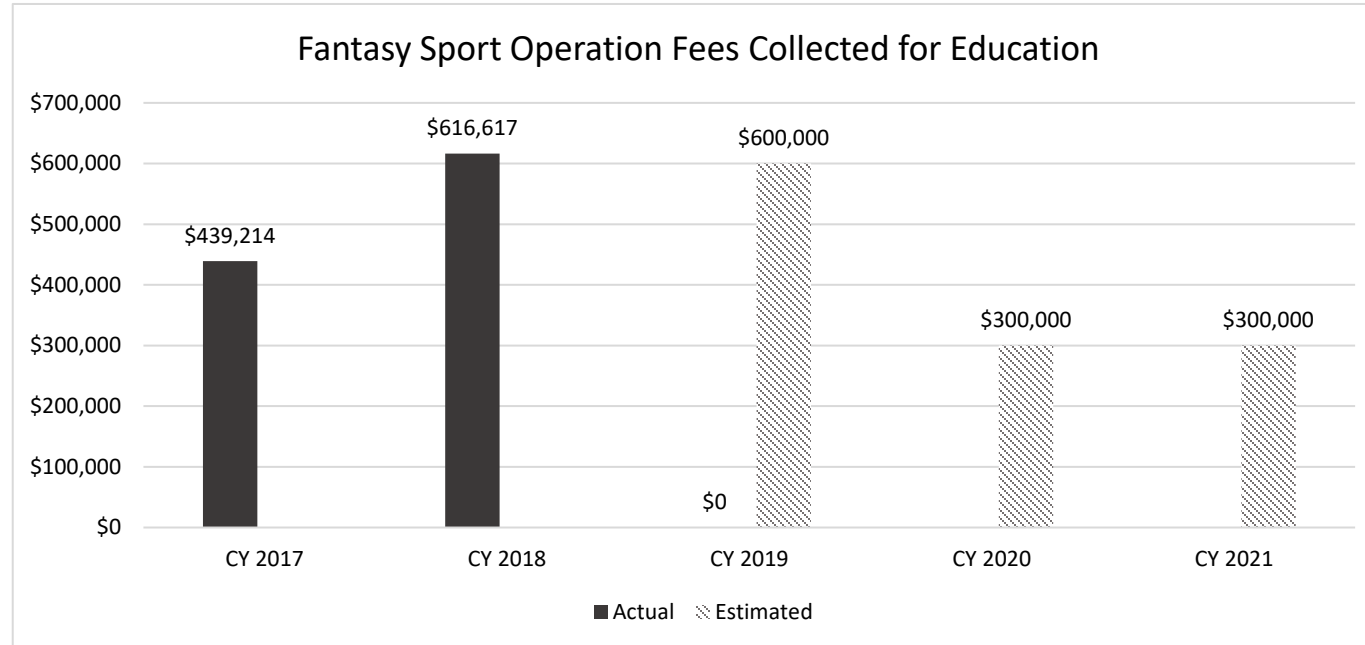
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



No fantasy sports operating fees were collected for calendar year 2019. This is a result of legislation that changed the due dates. Also, revenue estimates are lower for future years as the legislation also reduced the percentage owed for operation fees from 11.5% to 6%.

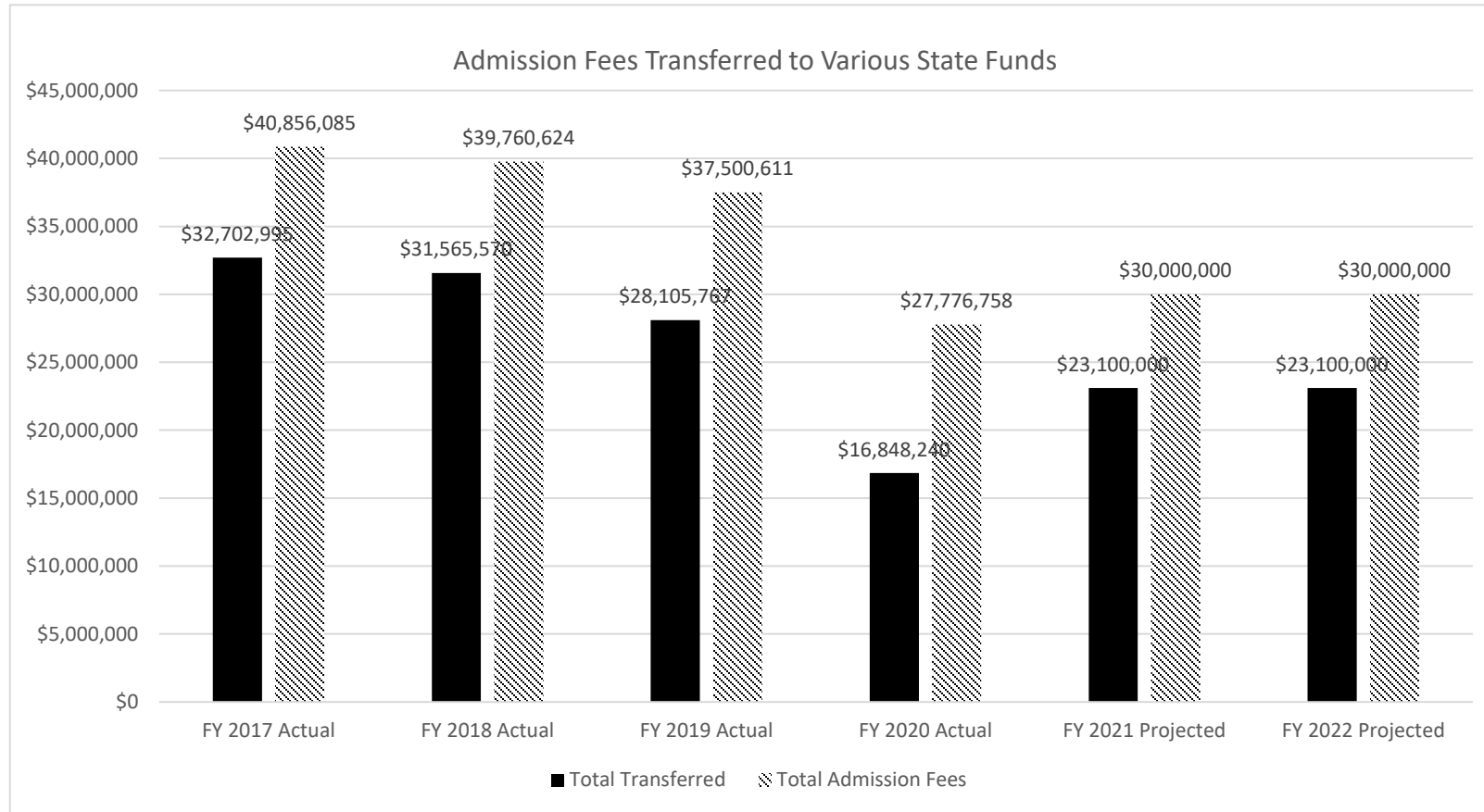
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



PROGRAM DESCRIPTION

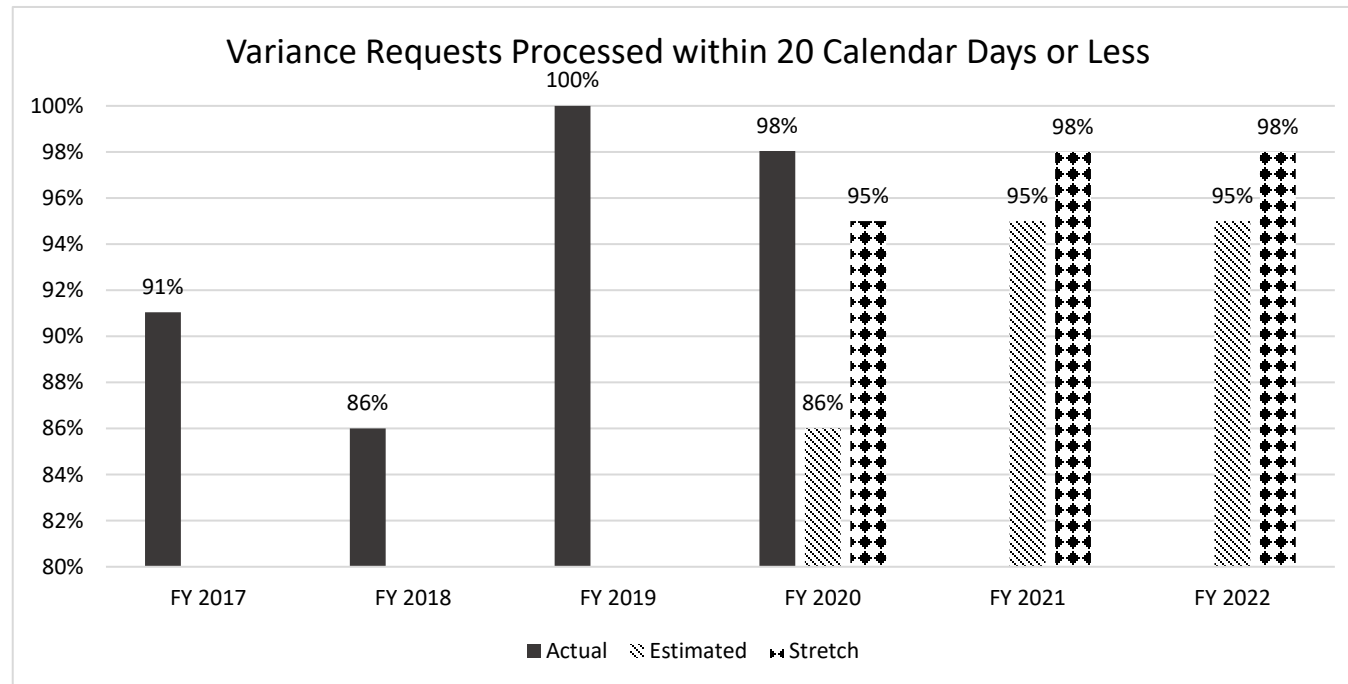
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

2d. Provide a measure(s) of the program's efficiency.



A variance request is a request from a licensee or applicant to waiver from an existing regulation. The Commission will either approve or deny the request. If approved, the Commission may set conditions which must be met in order to accept and use the variance. Variance approvals are for a specific time-period.

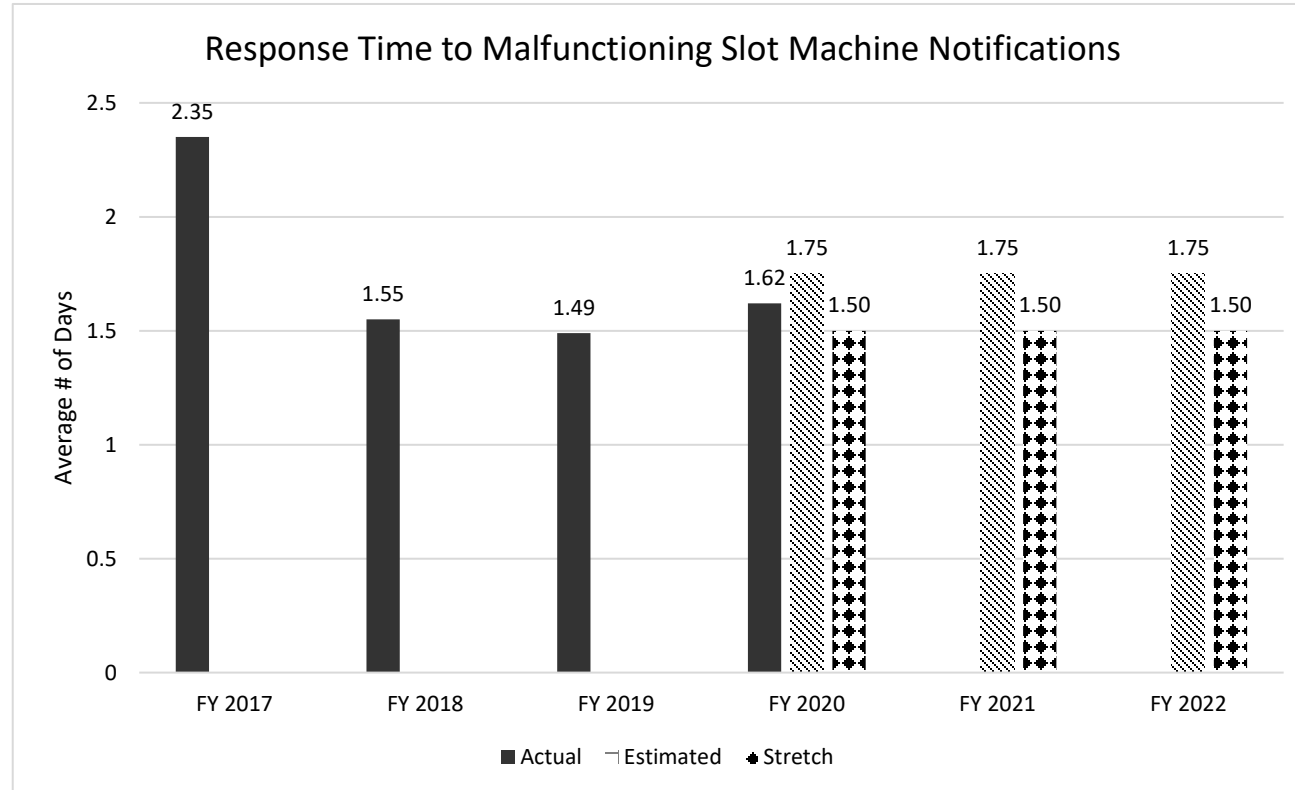
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



This measurement demonstrates the amount of time to take action following notification of a slot machine malfunction at the casino. Response time is important in minimizing the malfunction's impact and risk to patrons.

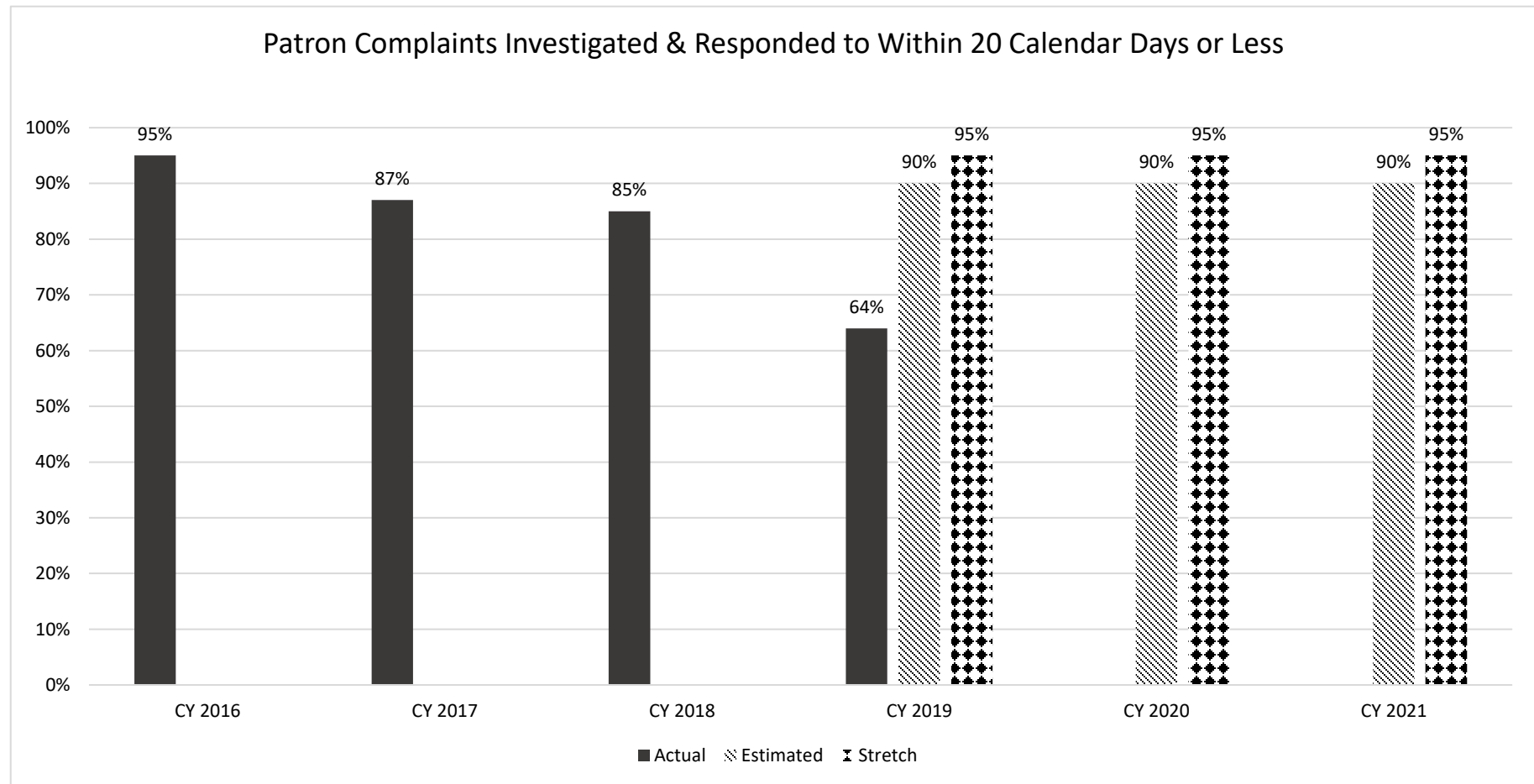
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



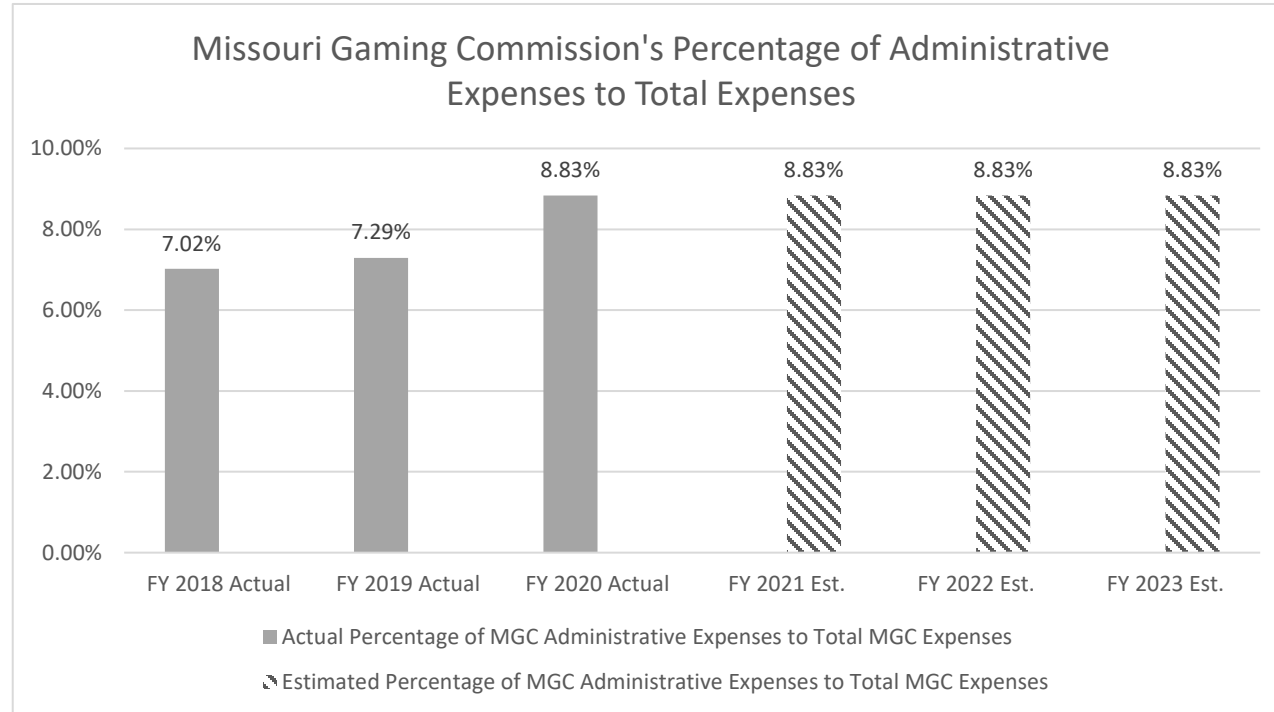
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



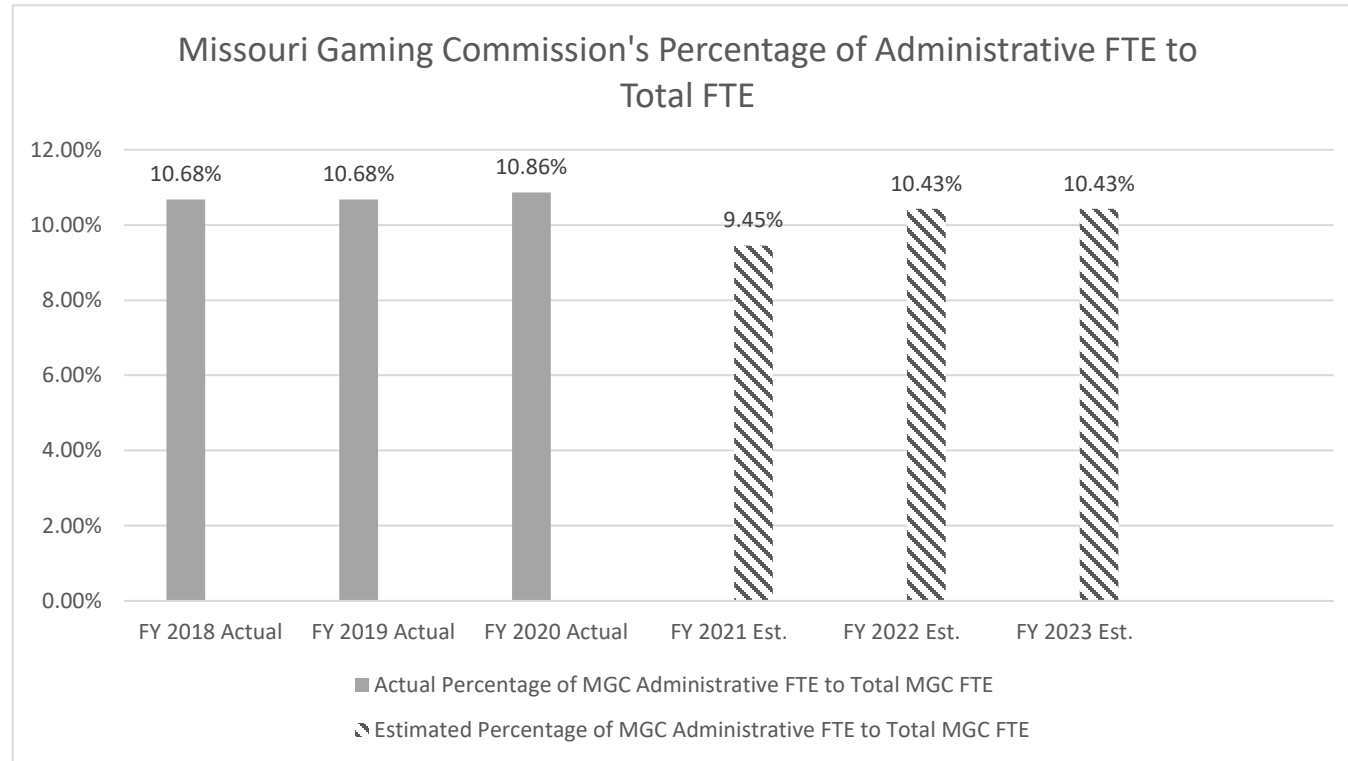
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core



PROGRAM DESCRIPTION

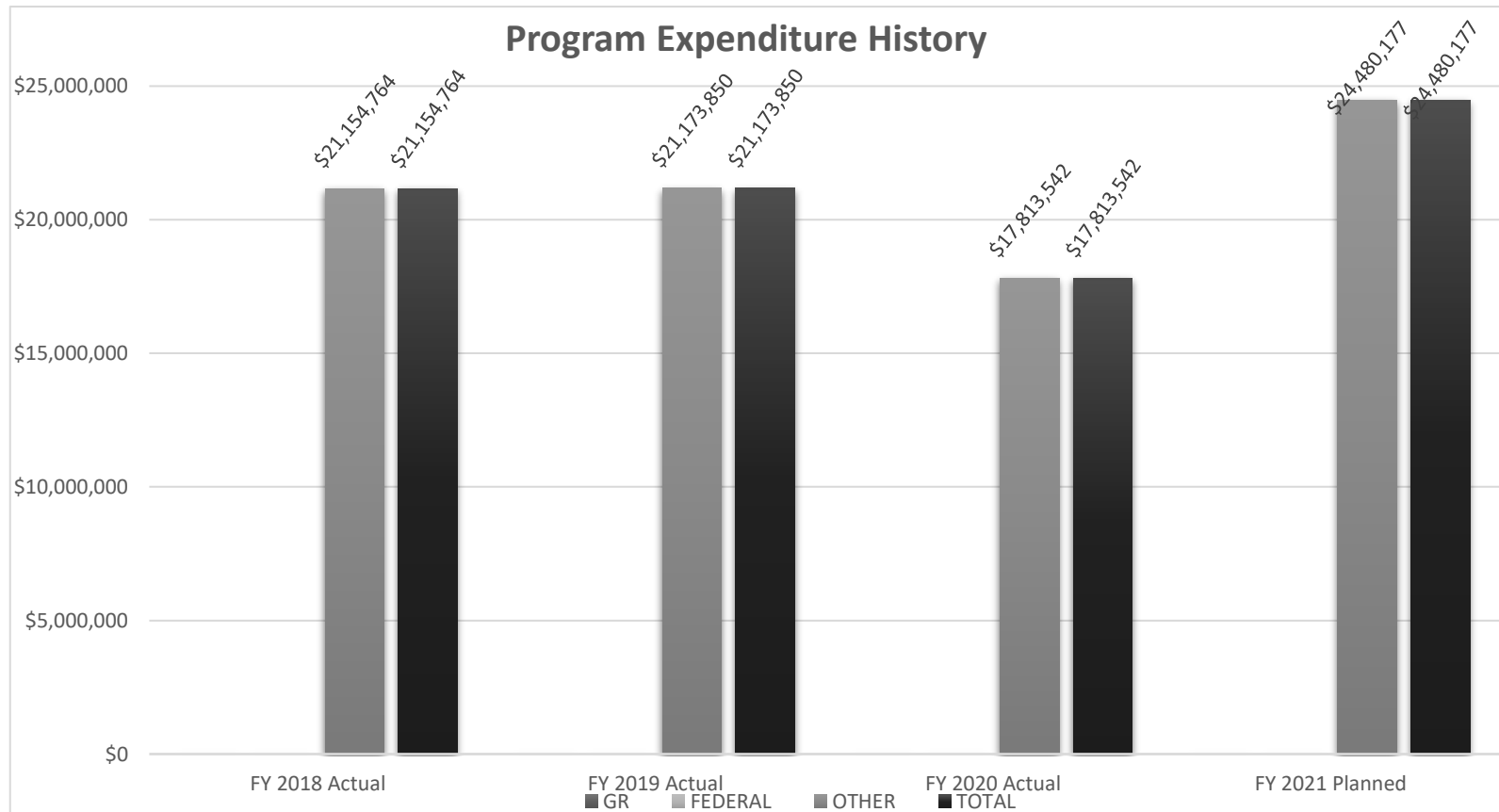
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2021 Planned Program Expenditures represent the Missouri Gaming Commission appropriation amounts.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.215-8.260
Program Name: Missouri Gaming Commission	
Program is found in the following core budget(s): Missouri Gaming Commission Operating Core	
<p>4. What are the sources of the “Other” funds?</p> <p>Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), Gaming Proceeds for Education Fund (0285), and the Missouri Breeder's Fund (0605).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo - Sections 313.005-313.085, RSMo., Horse Racing - Sections 313.500-313.720, RSMo., and Fantasy Sports Contests - Sections 313.900-313.1020, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

CORE DECISION ITEM

Department- Public Safety	Budget Unit 85003C
Division - Missouri Gaming Commission	
Core - Fringe Benefits- MSHP Gaming Officers	HB Section 8.220

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,089,567	7,089,567	PS	0	0	7,089,567	7,089,567
EE	0	0	267,317	267,317	EE	0	0	267,317	267,317
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,356,884	7,356,884	Total	0	0	7,356,884	7,356,884
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	2,348,065	2,348,065
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

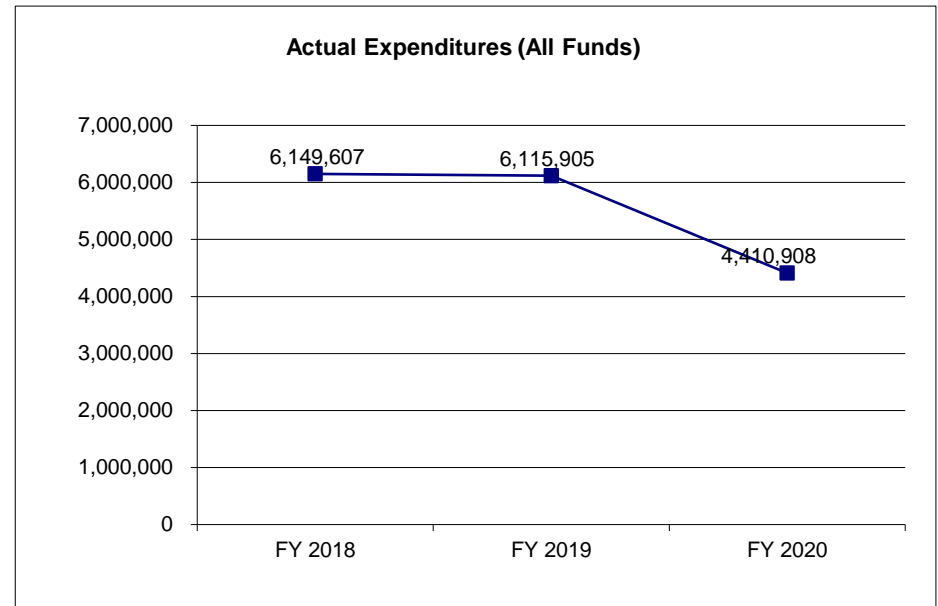
Missouri Gaming Commission

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85003C</u>
Division - Missouri Gaming Commission	
Core - Fringe Benefits- MSHP Gaming Officers	HB Section <u>8.220</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,873,071	6,873,071	7,356,884	7,356,884
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,873,071	6,873,071	7,356,884	7,356,884
Actual Expenditures (All Funds)	6,149,607	6,115,905	4,410,908	N/A
Unexpended (All Funds)	723,464	757,166	2,945,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	723,464	757,166	2,945,976	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING COMM-FRINGS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	4,285,738	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
TOTAL - PS	4,285,738	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	125,170	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	125,170	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	4,410,908	0.00	7,356,884	0.00	7,356,884	0.00	7,356,884	0.00
GRAND TOTAL	\$4,410,908	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	4,285,738	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
TOTAL - PS	4,285,738	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
MISCELLANEOUS EXPENSES	125,170	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	125,170	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$4,410,908	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,410,908	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds- Gaming Commission Fund	HB Section <u>8.225</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	From Gaming Commission Fund (0286)				Other Funds:				

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

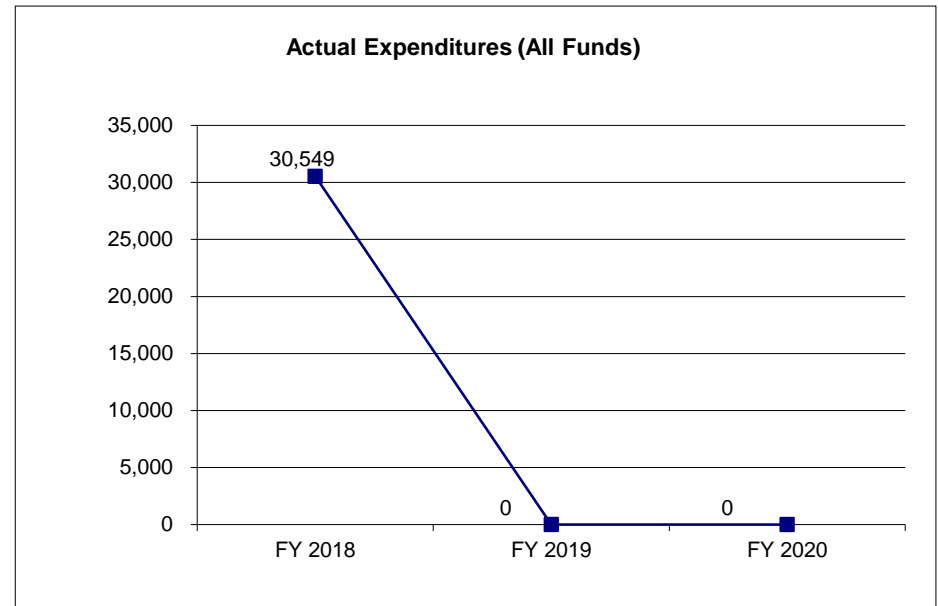
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds- Gaming Commission Fund	HB Section <u>8.225</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	30,549	0	0	N/A
Unexpended (All Funds)	69,451	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	69,451	100,000	100,000	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING DIVISION-REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85008C</u>
Division - Missouri Gaming Commission	
Core - Refunds- Bingo Proceeds	HB Section <u>8.230</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: BINGO Proceeds for Education (0289)					Other Funds:				

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85008C</u>
Division - Missouri Gaming Commission	
Core - Refunds- Bingo Proceeds	HB Section <u>8.230</u>

4. FINANCIAL HISTORY

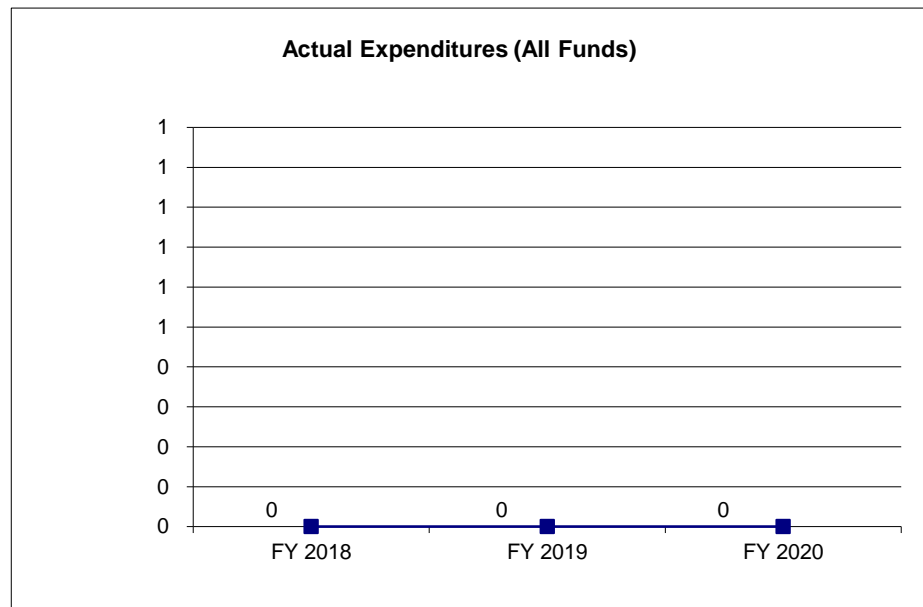
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
BINGO DIVISION-REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds- Gaming Proceeds for Education	HB Section <u>8.235</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	50,000	50,000	PSD	0	0	50,000	50,000
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Gaming Proceeds for Education Fund (0285)					Other Funds:				

2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds- Gaming Proceeds for Education	HB Section <u>8.235</u>

4. FINANCIAL HISTORY

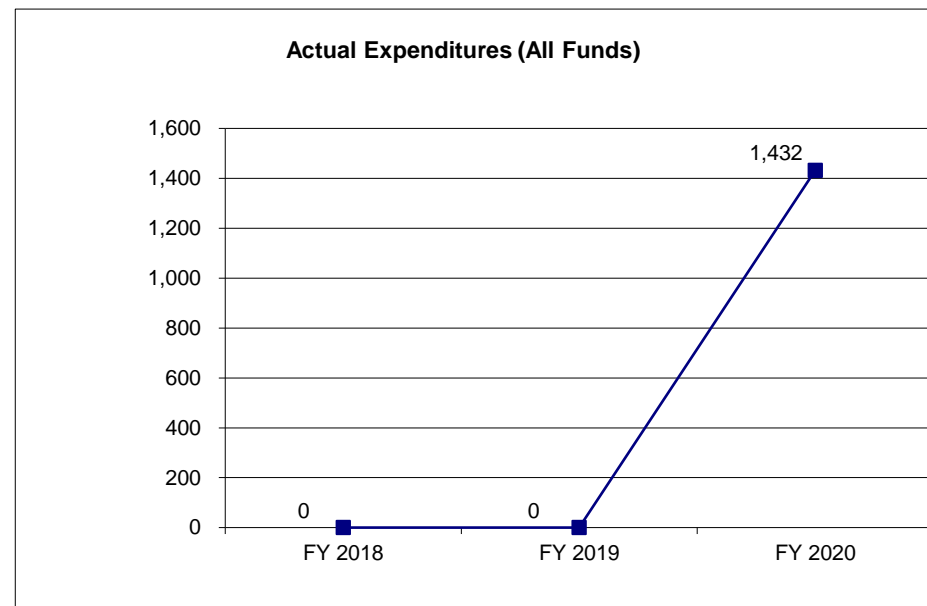
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	0	1,432	N/A
Unexpended (All Funds)	50,000	50,000	48,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	48,568	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING PROC FOR EDU REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING PROC FOR EDU REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING PROCEEDS FOR EDUCATION	1,432	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	1,432	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	1,432	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$1,432	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	1,432	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	1,432	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$1,432	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,432	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeders Fund	HB Section <u>8.240</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,000	5,000	EE	0	0	5,000	5,000
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Breeders Fund (0605)					Other Funds:				

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

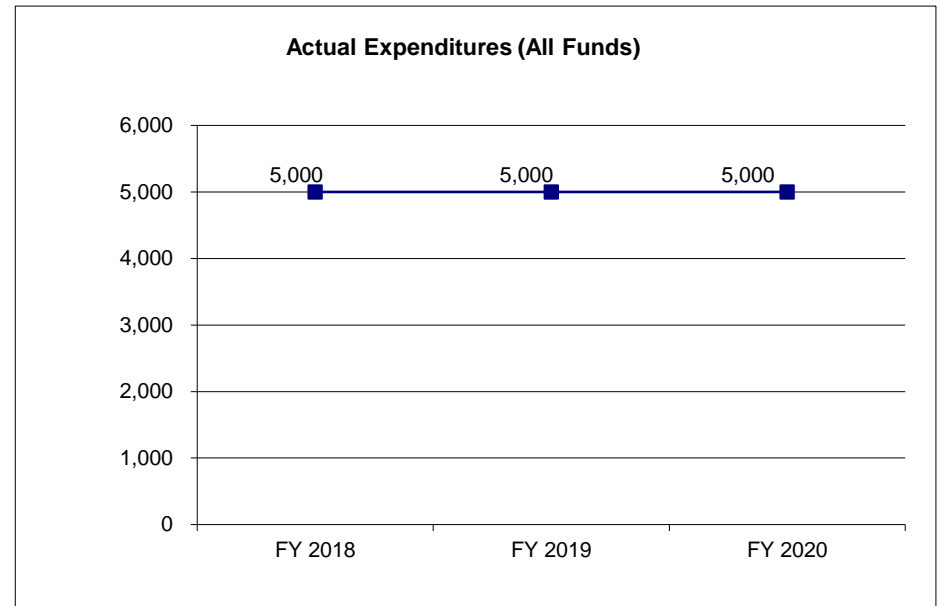
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeders Fund	HB Section <u>8.240</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	5,000	5,000	5,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HORSE RACING-BREEDERS FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85465C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Veterans Capital Improvement Trust Fund	HB Section <u>8.245</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	25,000,000	25,000,000	TRF	0	0	25,000,000	25,000,000
Total	0	0	25,000,000	25,000,000	Total	0	0	25,000,000	25,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

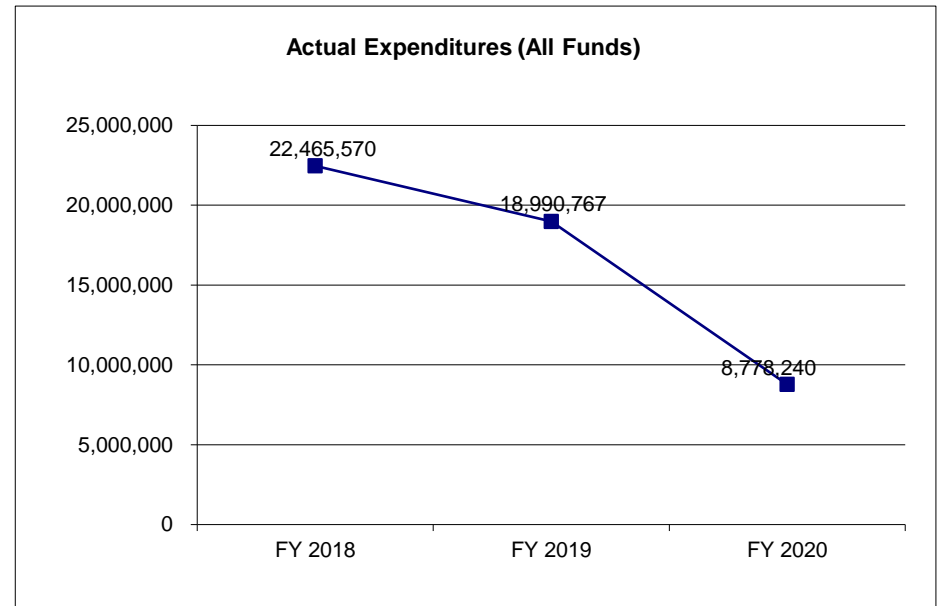
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85465C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Veterans Capital Improvement Trust Fund	HB Section <u>8.245</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	32,000,000	32,000,000	32,000,000	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	32,000,000	32,000,000	32,000,000	25,000,000
Actual Expenditures (All Funds)	22,465,570	18,990,767	8,778,240	N/A
Unexpended (All Funds)	9,534,430	13,009,233	23,221,760	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,534,430	13,009,233	23,221,760	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	8,778,240	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - TRF	8,778,240	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	8,778,240	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$8,778,240	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	8,778,240	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - TRF	8,778,240	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$8,778,240	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,778,240	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85470C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section <u>8.250</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000	Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

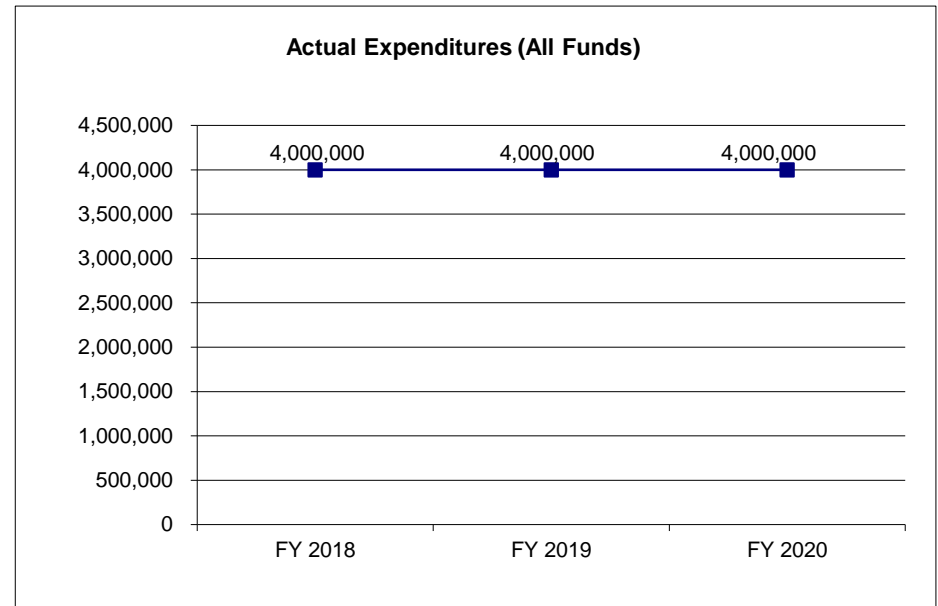
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85470C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section <u>8.250</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MO NATL GUARD TRUST-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85476C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section <u>8.255</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	Total	0	0	5,000,000	5,000,000
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

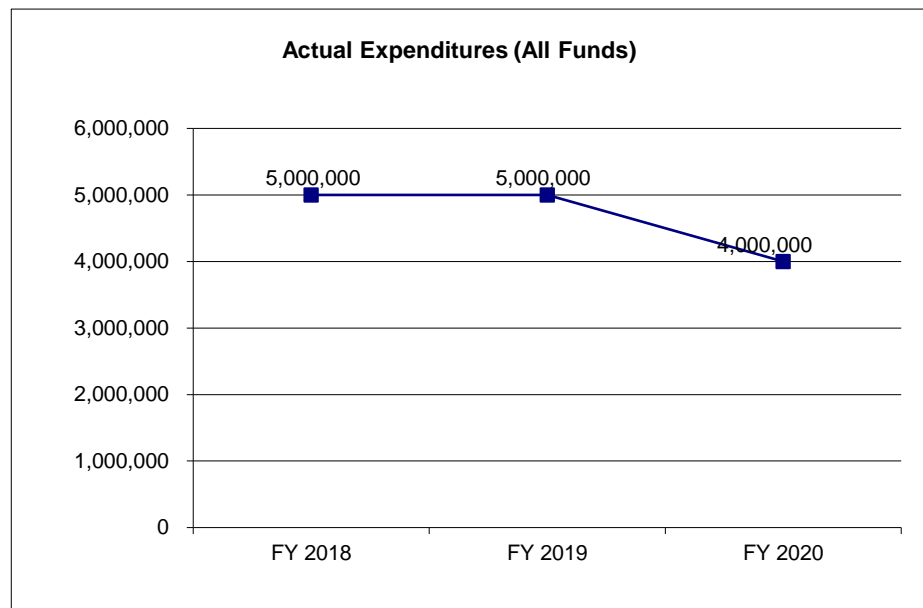
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85476C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section <u>8.255</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	5,000,000	5,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,000,000	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	4,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	4,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	4,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	4,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85490C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Compulsive Gamblers Fund	HB Section <u>8.260</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	194,181	194,181	TRF	0	0	194,181	194,181
Total	0	0	194,181	194,181	Total	0	0	194,181	194,181
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: From Gaming Commission Fund (0286)					Other Funds:				

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

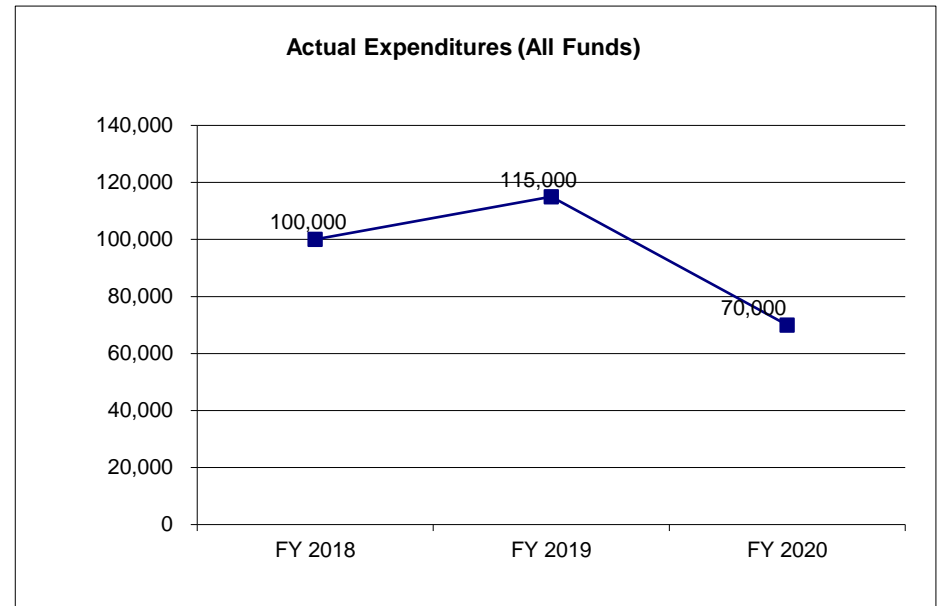
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85490C</u>
Division - Missouri Gaming Commission	
Core - Transfer to Compulsive Gamblers Fund	HB Section <u>8.260</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	289,850	289,850	194,181	194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	289,850	289,850	194,181	194,181
Actual Expenditures (All Funds)	100,000	115,000	70,000	N/A
Unexpended (All Funds)	189,850	174,850	124,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	189,850	174,850	124,181	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
COMPULSIVE GAMBLER TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	70,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL - TRF	70,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL	70,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
GRAND TOTAL	\$70,000	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	70,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL - TRF	70,000	0.00	194,181	0.00	194,181	0.00	194,181	0.00
GRAND TOTAL	\$70,000	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$70,000	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85410C
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section 8.265

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	1,109,709	0	0	1,109,709
EE	106,970	240,311	0	347,281
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,216,679	240,311	0	1,456,990

FTE	28.48	0.00	0.00	28.48
------------	--------------	-------------	-------------	--------------

Est. Fringe	767,623	0	0	767,623
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,092,522	0	0	1,092,522
EE	106,970	240,311	0	347,281
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,199,492	240,311	0	1,439,803

FTE	27.48	0.00	0.00	27.48
------------	--------------	-------------	-------------	--------------

Est. Fringe	747,882	0	0	747,882
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

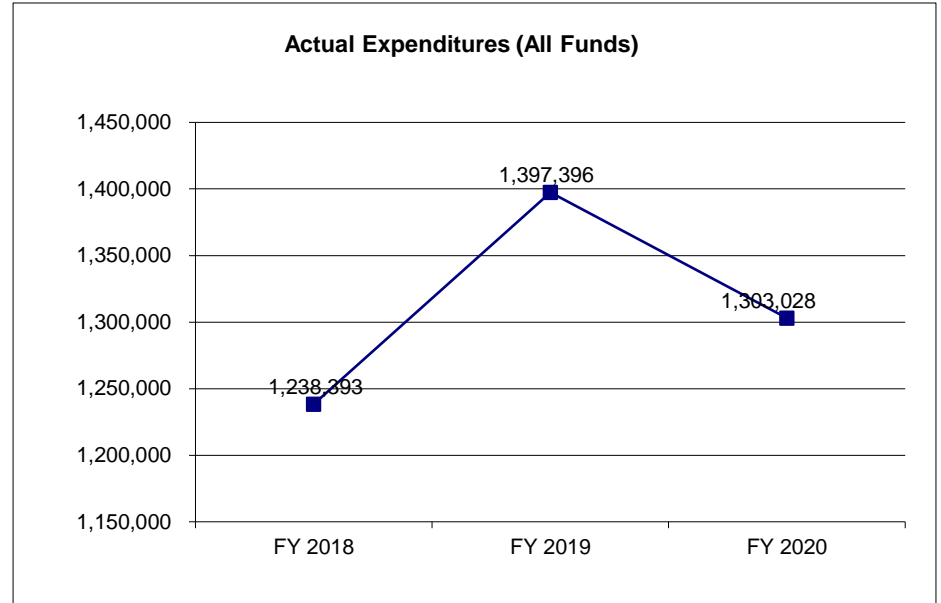
Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>8.265</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,418,418	1,488,904	1,517,116	1,456,990
Less Reverted (All Funds)	(353,535)	(37,467)	(38,313)	(35,787)
Less Restricted (All Funds)*	0	0	0	(23,778)
Budget Authority (All Funds)	1,383,065	1,451,437	1,478,803	1,397,425
Actual Expenditures (All Funds)	1,238,393	1,397,396	1,303,028	N/A
Unexpended (All Funds)	144,672	54,041	175,775	N/A
Unexpended, by Fund:				
General Revenue	5,303	434	80,443	N/A
Federal	139,369	53,607	95,332	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of June 30, 2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.48	1,109,709	0	0	1,109,709	
	EE	0.00	106,970	240,311	0	347,281	
	Total	28.48	1,216,679	240,311	0	1,456,990	
DEPARTMENT CORE REQUEST							
	PS	28.48	1,109,709	0	0	1,109,709	
	EE	0.00	106,970	240,311	0	347,281	
	Total	28.48	1,216,679	240,311	0	1,456,990	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1381 1226 PS	(1.00)	(17,187)	0	0	(17,187)	Core reduction to more closely align with planned spending.
NET GOVERNOR CHANGES		(1.00)	(17,187)	0	0	(17,187)	
GOVERNOR'S RECOMMENDED CORE							
	PS	27.48	1,092,522	0	0	1,092,522	
	EE	0.00	106,970	240,311	0	347,281	
	Total	27.48	1,199,492	240,311	0	1,439,803	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,057,332	23.47	1,109,709	28.48	1,109,709	28.48	1,092,522	27.48
TOTAL - PS	1,057,332	23.47	1,109,709	28.48	1,109,709	28.48	1,092,522	27.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	101,030	0.00	106,970	0.00	106,970	0.00	106,970	0.00
FEDERAL DRUG SEIZURE	144,669	0.00	240,311	0.00	240,311	0.00	240,311	0.00
TOTAL - EE	245,699	0.00	347,281	0.00	347,281	0.00	347,281	0.00
TOTAL	1,303,031	23.47	1,456,990	28.48	1,456,990	28.48	1,439,803	27.48
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,924	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,924	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,924	0.00
GRAND TOTAL	\$1,303,031	23.47	\$1,456,990	28.48	\$1,456,990	28.48	\$1,450,727	27.48

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,540	1.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	28,714	1.00	30,189	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	18,832	0.50	19,338	0.50	0	0.00	0	0.00
STOREKEEPER I	6,682	0.20	9,198	0.26	0	0.00	0	0.00
ACCOUNTING CLERK	6,566	0.21	35,114	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	35,861	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	16,315	0.35	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	26,771	0.50	27,622	0.50	0	0.00	0	0.00
EXECUTIVE I	29,298	0.79	15,527	0.40	0	0.00	0	0.00
EXECUTIVE II	15,614	0.38	17,672	0.40	0	0.00	0	0.00
CUSTODIAL WORKER II	96,431	3.56	64,799	3.45	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,895	0.16	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	19,201	0.46	11,710	0.27	0	0.00	0	0.00
BAKER I	7,752	0.29	0	0.00	0	0.00	0	0.00
COOK I	30,345	1.17	105,648	4.00	0	0.00	0	0.00
COOK II	7,500	0.25	30,076	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	36,232	1.00	37,382	1.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	74,742	1.19	64,869	2.00	0	0.00	0	0.00
MAINTENANCE WORKER II	56,107	1.66	42,624	1.20	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	29,238	0.85	28,762	0.81	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	11,722	0.30	26,500	0.66	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	34,935	0.64	32,039	0.92	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	14,596	0.21	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	7,172	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	27,397	0.47	28,356	0.47	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	126,637	1.92	141,317	3.00	0	0.00	0	0.00
DIVISION DIRECTOR	112,644	1.00	116,221	1.00	116,221	1.00	116,221	1.00
DESIGNATED PRINCIPAL ASST DIV	55,754	0.63	92,932	1.00	91,404	1.00	91,404	1.00
RECEPTIONIST	12,284	0.46	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	17,511	0.52	17,017	0.50	17,017	0.50	17,017	0.50
MISCELLANEOUS PROFESSIONAL	16,055	0.30	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	61,364	1.00	63,312	1.00	63,312	1.00	63,312	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
LABORER	3,492	0.13	3,878	0.14	3,878	0.14	3,878	0.14
MAINTENANCE WORKER	4,994	0.22	11,746	1.00	11,746	1.00	11,746	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,189	1.00	13,002	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	15,527	0.40	15,527	0.40
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	141,317	3.00	141,317	3.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	9,198	0.26	9,198	0.26
CUSTODIAL WORKER	0	0.00	0	0.00	64,799	3.45	64,799	3.45
CUSTODIAL MANAGER	0	0.00	0	0.00	11,710	0.27	11,710	0.27
FOOD SERVICE WORKER	0	0.00	0	0.00	135,724	5.00	135,724	5.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	37,382	1.00	37,382	1.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	19,200	0.40	19,200	0.40
ACCOUNTS ASSISTANT	0	0.00	0	0.00	35,114	1.00	35,114	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	35,861	1.00	35,861	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	27,622	0.50	27,622	0.50
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	28,356	0.47	28,356	0.47
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	19,338	0.50	19,338	0.50
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	42,624	1.20	42,624	1.20
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	26,500	0.66	26,500	0.66
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	32,039	0.92	32,039	0.92
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	28,762	0.81	28,762	0.81
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	64,869	2.00	64,869	2.00
TOTAL - PS	1,057,332	23.47	1,109,709	28.48	1,109,709	28.48	1,092,522	27.48
TRAVEL, IN-STATE	24,190	0.00	2,282	0.00	8,282	0.00	8,282	0.00
TRAVEL, OUT-OF-STATE	13,948	0.00	0	0.00	13,000	0.00	13,000	0.00
SUPPLIES	36,621	0.00	144,103	0.00	121,603	0.00	121,603	0.00
PROFESSIONAL DEVELOPMENT	3,864	0.00	1,900	0.00	5,400	0.00	5,400	0.00
COMMUNICATION SERV & SUPP	11,720	0.00	1,707	0.00	16,707	0.00	16,707	0.00
PROFESSIONAL SERVICES	26,550	0.00	10,392	0.00	9,095	0.00	9,095	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	202	0.00	202	0.00
M&R SERVICES	75,032	0.00	23,820	0.00	76,820	0.00	76,820	0.00
COMPUTER EQUIPMENT	6,195	0.00	26,500	0.00	20,500	0.00	20,500	0.00
OFFICE EQUIPMENT	10,889	0.00	4,225	0.00	4,225	0.00	4,225	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
OTHER EQUIPMENT	5,902	0.00	4,650	0.00	5,947	0.00	5,947	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	26,800	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	3,988	0.00	108,000	0.00	63,000	0.00	63,000	0.00
TOTAL - EE	245,699	0.00	347,281	0.00	347,281	0.00	347,281	0.00
GRAND TOTAL	\$1,303,031	23.47	\$1,456,990	28.48	\$1,456,990	28.48	\$1,439,803	27.48
GENERAL REVENUE	\$1,158,362	23.47	\$1,216,679	28.48	\$1,216,679	28.48	\$1,199,492	27.48
FEDERAL FUNDS	\$144,669	0.00	\$240,311	0.00	\$240,311	0.00	\$240,311	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): AG Administration

1a. What strategic priority does this program address?

Obtain and provide resources to support the Office of the Adjutant General/Missouri National Guard to achieve "Culture of Readiness", with integrity, professionalism and efficiency.

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings
- Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 59 readiness centers/armories located throughout the State
- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), and Missouri Intelligence Analysis Center (MIAC)
- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions
- The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property
- The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur
- Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Administration

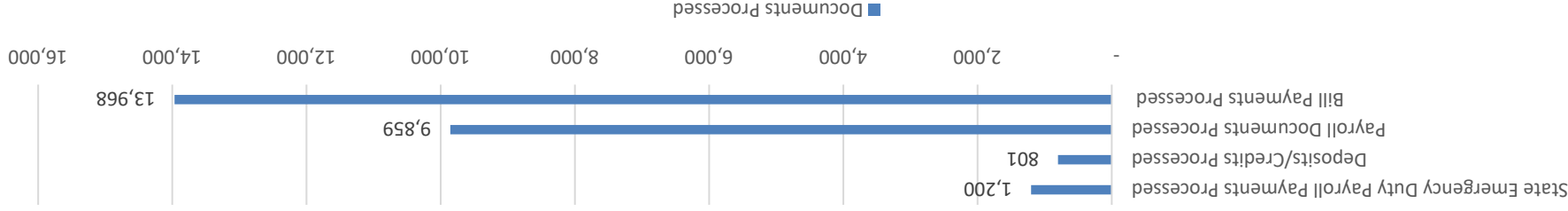
Program is found in the following core budget(s): AG Administration

2a. Provide an activity measure(s) for the program.

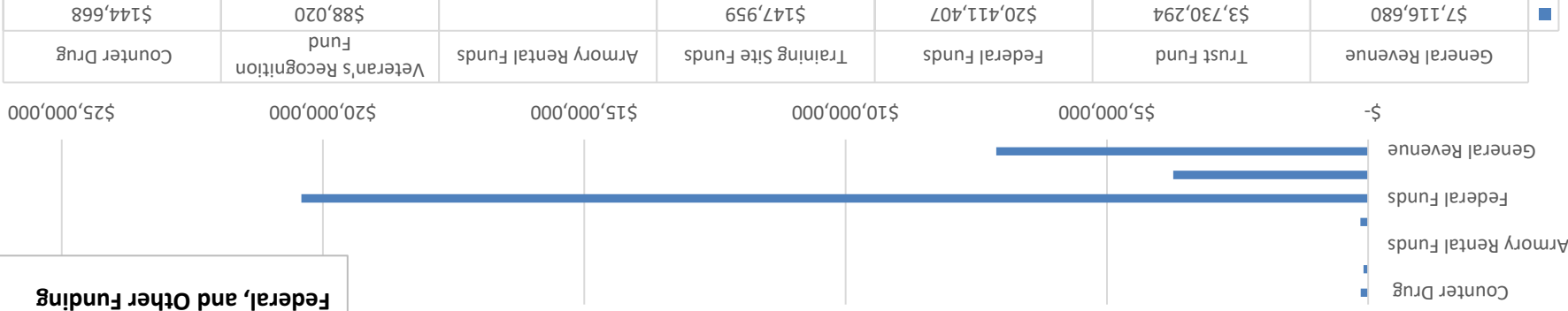
It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen obtain a "Culture of Readiness"

- ❖ State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations.
- ❖ Office of the Adjutant General supports 59 Readiness Centers/Armories and 40 State National Guard Programs.
- ❖ The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard.

National Guard Administration Documents Processed/Approved FY20



Funds Processed through the Administration Office



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): AG Administration

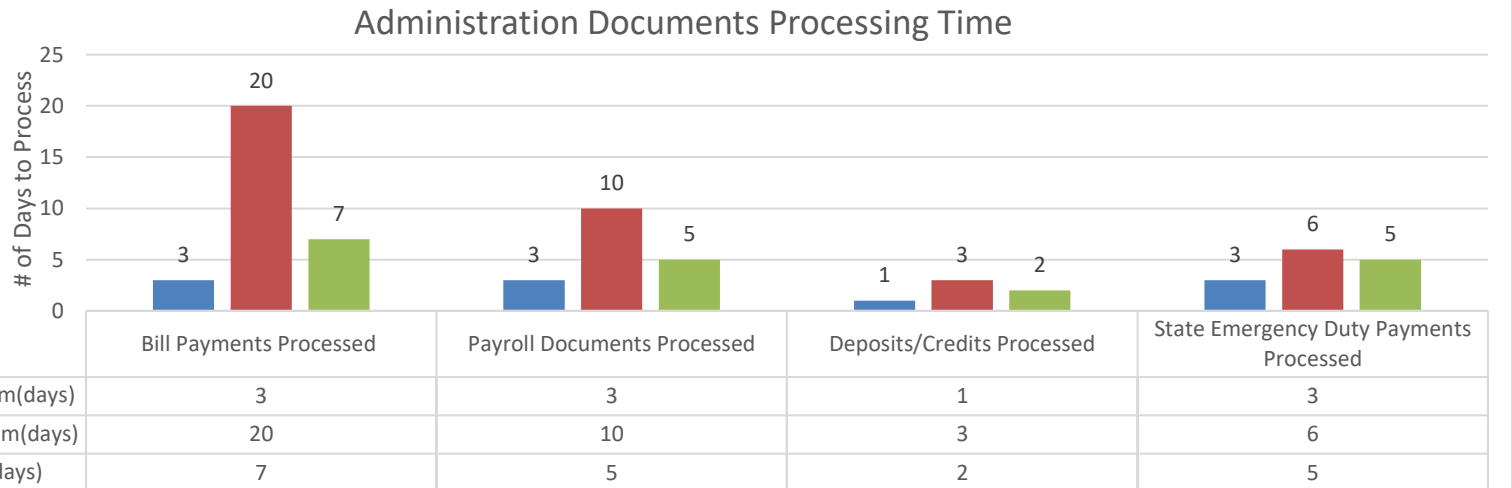
2b. Provide a measure(s) of the program's quality.

The Administration office processes over 19,000 documents annually.

Current Measure: Document processing time

Base Target: Average a 5 day turnaround on documents processed

Currently, Average Document Processing



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): AG Administration

2c. Provide a measure(s) of the program's impact.

*Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.

*State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars.

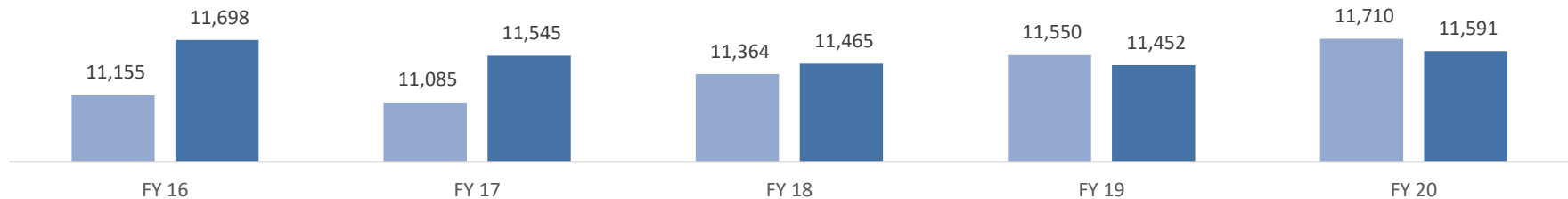
Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

Stretch Target: Increase Authorized Strength

National Guard Actual Strength

■ Authorized ■ Actual



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): AG Administration

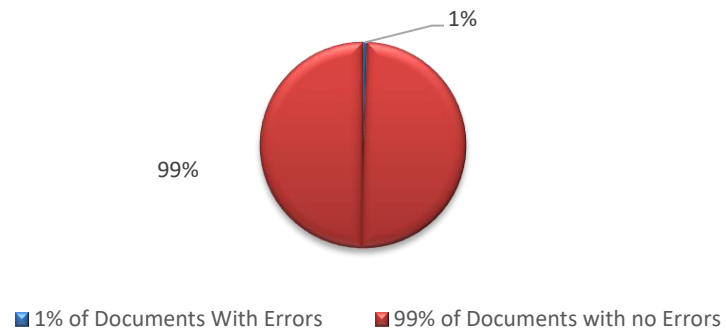
2d. Provide a measure(s) of the program's efficiency.

Measure: % of Errors in documents processed

Base Target: Maintain 1% or less error rate

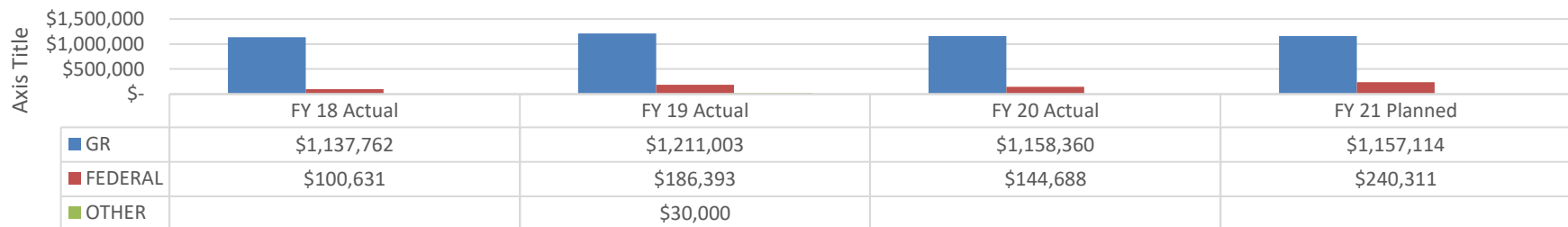
Stretch Target: Maintain 1% or less error rate and

Efficiency of Documents Processed in FY 20



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefits costs)

PROGRAM EXPENDITURE HISTORY



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): AG Administration

4. What are the sources of the "Other " funds?

Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia, the Governor as the Commander and Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

6. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to section 8.295, Office of the Adjutant General Contract Services for additional details.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

**COVID-19 had a negative statistical impact across the mission set regarding all measures

1a. What strategic priority does this program address?

Provide impactful service to Missouri citizens by the reduction of Illicit Drug Activity in support of Federal, State, and local law enforcement agencies

1b. What does this program do?

- In 1989, the National Defense Authorization Act assigned the Department of Defense as the lead agency for supporting Law Enforcement Agencies in Counterdrug activities; All 54 States and territories currently participate in drug interdiction and drug demand reduction activities.

Support to Law Enforcement Agencies:

Local - Police Departments, Sheriff's Departments, and Multi-jurisdictional Drug Task Forces

State - Missouri Information Analysis Center, Division of Drug and Crime Control, State Highway Patrol Drug Task Forces, and State Crime Lab

Federal - Homeland Security Investigations, Drug Enforcement Agency, High Intensity Drug Trafficking Area, United State Postal Inspection Service, and Mid-States Organized Crime Information Center.

This program supports the 5 major populous area, in the state, including:

Kansas City

St. Louis

Springfield

Cape Girardeau

Central Missouri (Jefferson City/Columbia)

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

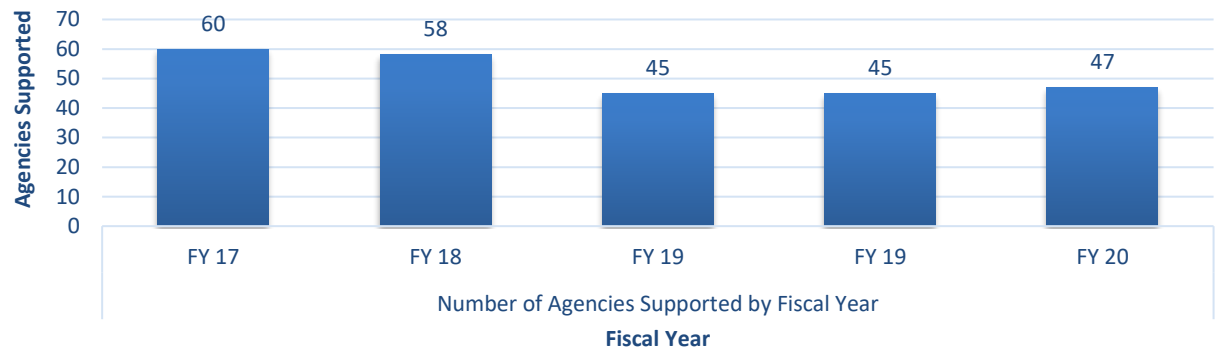
Program is found in the following core budget(s): Adjutant General Administration

2a. Provide an activity measure(s) for the program.

Permissible Missions:

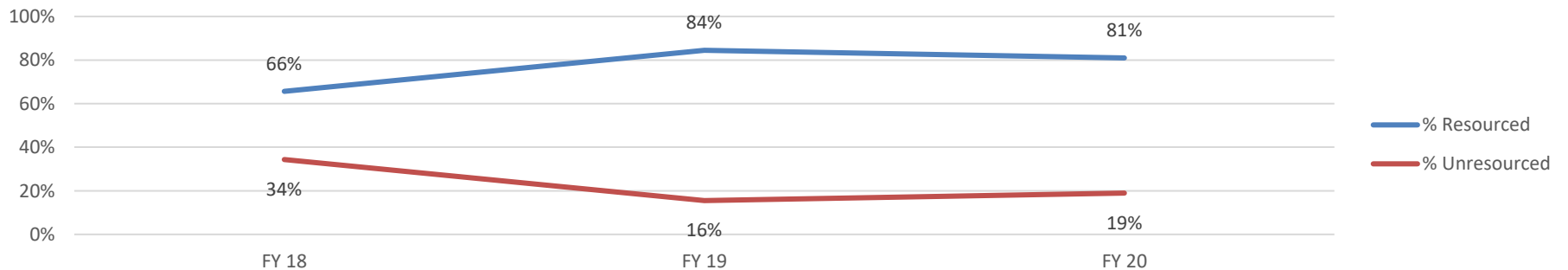
- Program Management
- Linguist Support
- Training to LEA
- Analyst Support
- Communications Support
- Engineer Support
- Subsurface/Diver Support
- Drug Demand Reduction Civil Operations
- Transportation Support
- Law Enforcement Agency Training
- Aerial Observation
- Ground Observation

Number of Agencies Supported by Missouri National Guard Counterdrug Program



2b. Provide a measure(s) of the program's quality.

Missions Resourced vs Missions Unresourced



Resourced Missions: Requests for support that were accomplished

PROGRAM DESCRIPTION

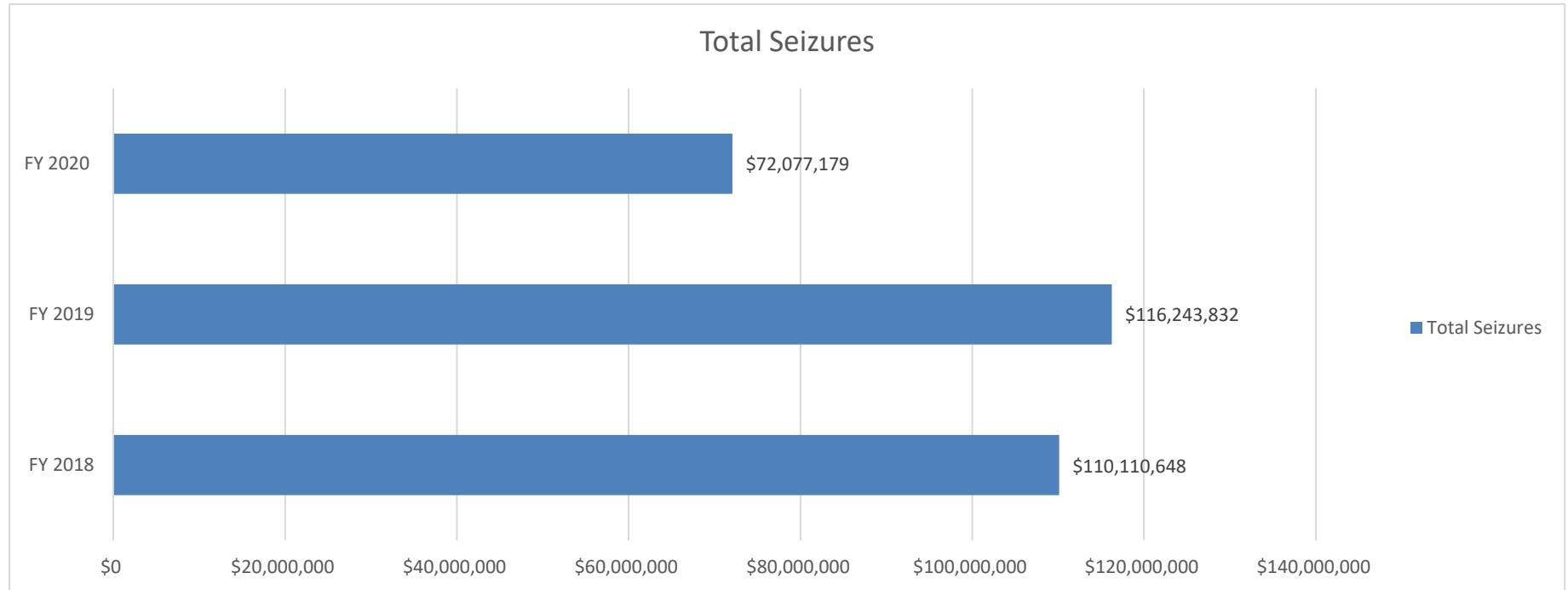
Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Public Safety

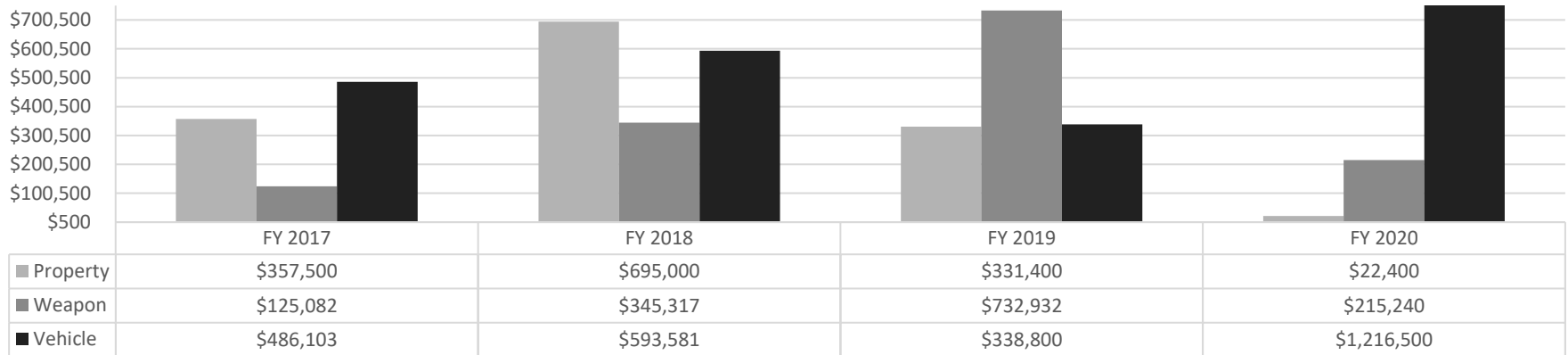
HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

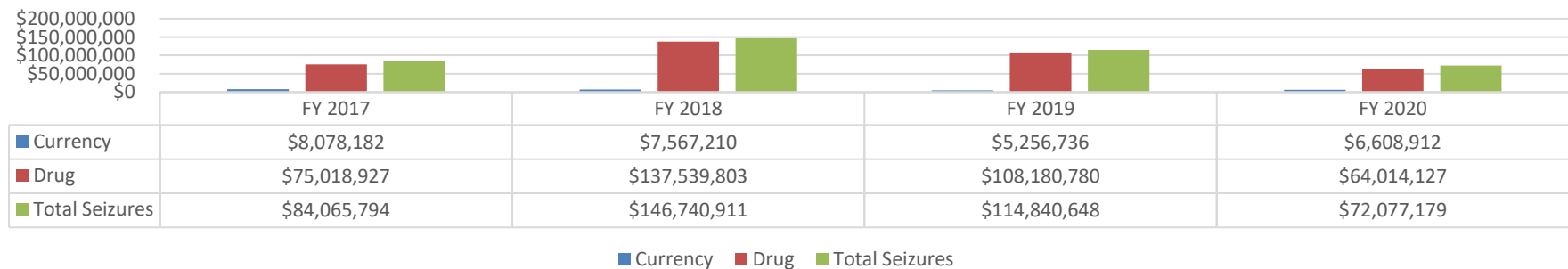
Program is found in the following core budget(s): Adjutant General Administration

2d. Provide a measure(s) of the program's efficiency.

PROPERTY, WEAPON AND VEHICLE SEIZURES



Drug and Currency Seizures



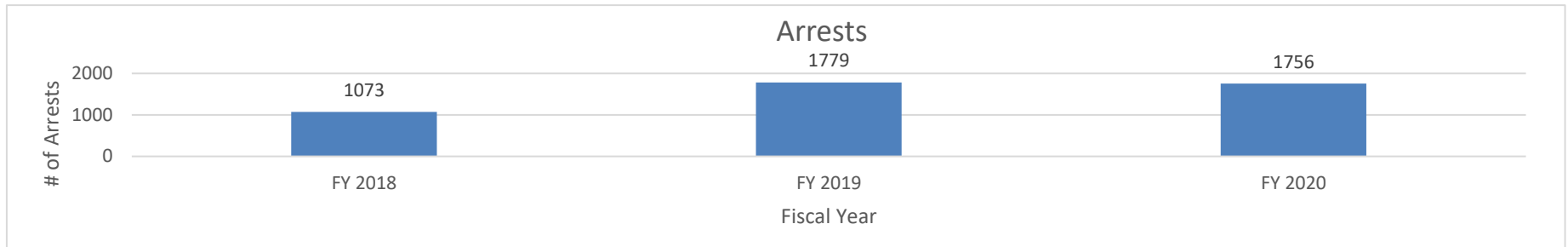
PROGRAM DESCRIPTION

Department of Public Safety

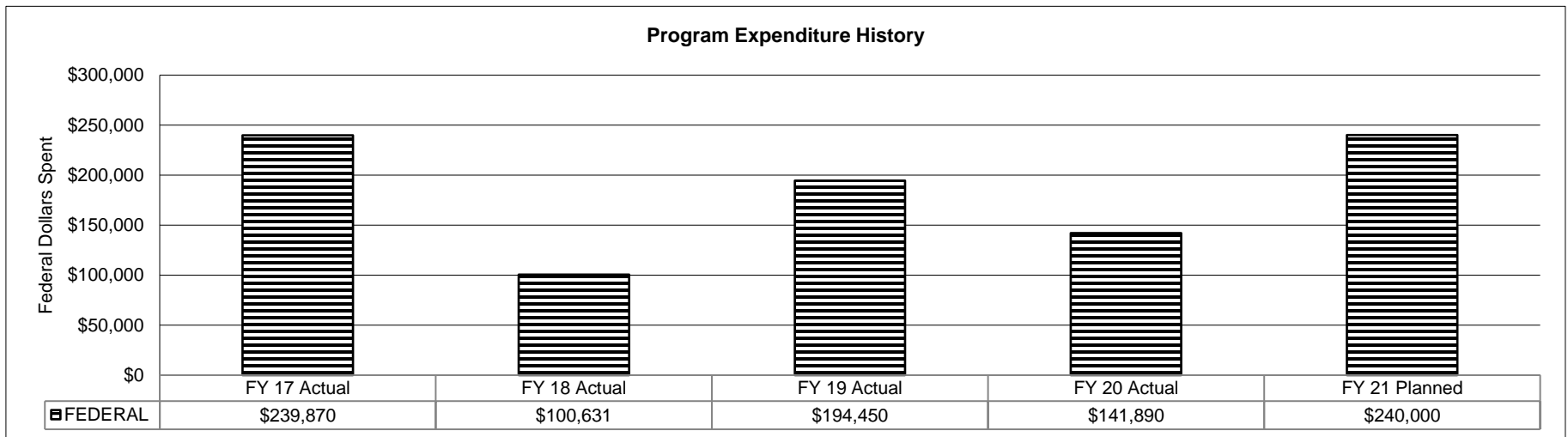
HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

4. What are the sources of the "Other " funds?

Asset Forfeiture and Equitable Sharing Program, the expenditure of these funds are controlled by the "*Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies*" (July 2018). In accordance with Section V(B) , "equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only", funds must be used for law enforcement. These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense. TITLE 32 USC Section 112 sets up the National Guard Counterdrug program funded by Congress. The program funding is fenced, meaning the funding must be used in the Counterdrug program as approved pursuant to Section 112.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85431C</u>
Division: Office of the Adjutant General		
Core: National Guard Trust Fund	HB Section	<u>8.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	40,226	0	1,369,061	1,409,287
EE	2,953,957	0	3,226,246	6,180,203
PSD	390,000	0	1	390,001
TRF	0	0	0	0
Total	3,384,183	0	4,595,308	7,979,491

FTE	0.00	0.00	43.40	43.40
------------	-------------	-------------	--------------	--------------

Est. Fringe	13,323	0	1,063,116	1,076,439
--------------------	---------------	----------	------------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	40,226	0	1,369,061	1,409,287
EE	2,958,957	0	2,426,246	5,385,203
PSD	385,000	0	800,001	1,185,001
TRF	0	0	0	0
Total	3,384,183	0	4,595,308	7,979,491

FTE	2.00	0.00	41.40	43.40
------------	-------------	-------------	--------------	--------------

Est. Fringe	41,419	0	1,035,020	1,076,439
--------------------	---------------	----------	------------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs, and dollars supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in RSMo 41.958., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 488,000 veterans currently reside in Missouri. In FY17, Missouri's Funeral Honor Program coordinated and/or conducted over 14,600 missions. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

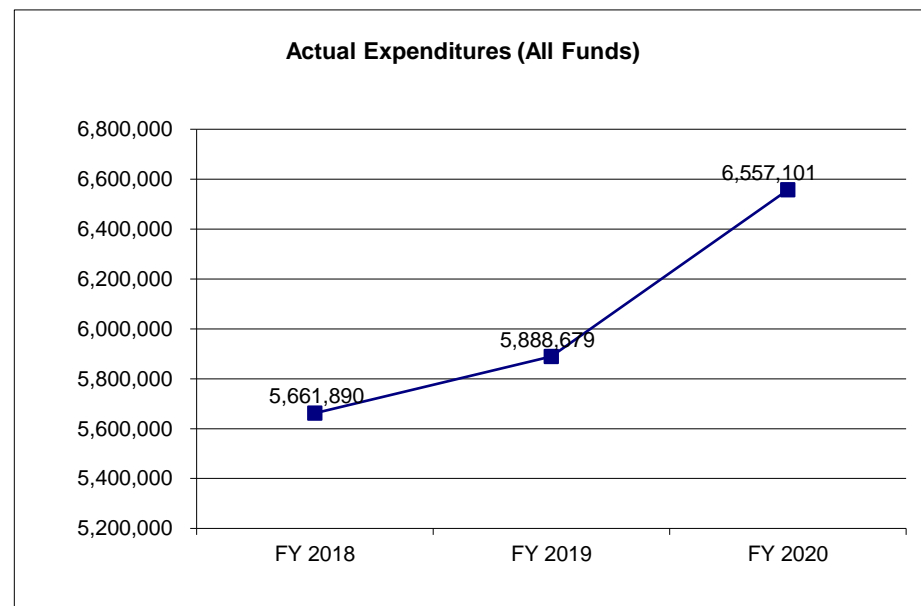
Department of Public Safety	Budget Unit	<u>85431C</u>
Division: Office of the Adjutant General		
Core: National Guard Trust Fund	HB Section	<u>8.270</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41.958 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	7,861,629	7,876,470	7,955,514	7,979,491
Less Reverted (All Funds)	(100,319)	(100,319)	(101,526)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,761,310	7,776,151	7,853,988	7,979,491
Actual Expenditures (All Funds)	5,661,890	5,888,679	6,557,101	N/A
Unexpended (All Funds)	2,099,420	1,887,472	1,296,887	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,946	N/A
Other	2,099,420	1,887,472	1,294,941	N/A



*Current Year restricted amount is as of June 30, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL GUARD TRUST FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	43.40	40,226	0	1,369,061	1,409,287	
				EE	0.00	2,953,957	0	3,226,246	6,180,203	
				PD	0.00	390,000	0	1	390,001	
				Total	43.40	3,384,183	0	4,595,308	7,979,491	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	210	4527		EE	0.00	5,000	0	0	5,000	TO ALIGN BUDGET WITH PLANNED SPENDING
Core Reallocation	210	4527		PD	0.00	(5,000)	0	0	(5,000)	TO ALIGN BUDGET WITH PLANNED SPENDING
Core Reallocation	219	7279		EE	0.00	0	0	(800,000)	(800,000)	TO ALIGN BUDGET WITH PLANNED SPENDING
Core Reallocation	219	7279		PD	0.00	0	0	800,000	800,000	TO ALIGN BUDGET WITH PLANNED SPENDING
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	43.40	40,226	0	1,369,061	1,409,287	
				EE	0.00	2,958,957	0	2,426,246	5,385,203	
				PD	0.00	385,000	0	800,001	1,185,001	
				Total	43.40	3,384,183	0	4,595,308	7,979,491	
GOVERNOR'S RECOMMENDED CORE										
				PS	43.40	40,226	0	1,369,061	1,409,287	
				EE	0.00	2,958,957	0	2,426,246	5,385,203	

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,384,183	0	4,595,308	7,979,491	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	37,073	0.90	40,226	2.00	40,226	2.00	40,226	2.00
NATIONAL GUARD TRUST	1,133,992	35.94	1,369,061	41.40	1,369,061	41.40	1,369,061	41.40
TOTAL - PS	1,171,065	36.84	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,054,639	0.00	2,953,957	0.00	2,958,957	0.00	2,958,957	0.00
NATIONAL GUARD TRUST	1,682,300	0.00	3,226,246	0.00	2,426,246	0.00	2,426,246	0.00
TOTAL - EE	4,736,939	0.00	6,180,203	0.00	5,385,203	0.00	5,385,203	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	189,000	0.00	390,000	0.00	385,000	0.00	385,000	0.00
NATIONAL GUARD TRUST	460,100	0.00	1	0.00	800,001	0.00	800,001	0.00
TOTAL - PD	649,100	0.00	390,001	0.00	1,185,001	0.00	1,185,001	0.00
TOTAL	6,557,104	36.84	7,979,491	43.40	7,979,491	43.40	7,979,491	43.40
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	402	0.00
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	13,690	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,092	0.00
GRAND TOTAL	\$6,557,104	36.84	\$7,979,491	43.40	\$7,979,491	43.40	\$7,993,583	43.40

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
SUPPORT SERVICES TECHNICIAN	27,514	0.90	31,735	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	31,793	0.93	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	34,602	1.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	9,221	0.21	0	0.00	0	0.00	0	0.00
EXECUTIVE II	38,218	1.00	0	0.00	0	0.00	0	0.00
BAKER I	18,407	0.71	26,126	1.00	0	0.00	0	0.00
COOK I	72,053	2.83	0	0.00	0	0.00	0	0.00
COOK II	20,513	0.71	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	95,013	1.79	104,297	2.00	0	0.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	394,201	13.93	593,581	21.00	0	0.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	196,050	6.25	303,340	8.90	0	0.00	0	0.00
MIL FUNERAL HNRS AREA COOR	101,437	3.07	138,065	4.00	0	0.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	77,706	2.04	115,844	3.00	0	0.00	0	0.00
MIL FUNERAL HNRS OPS COOR	19,440	0.52	40,226	1.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	5,739	0.22	13,321	0.50	13,321	0.50	13,321	0.50
MILITARY HONORS PROGRAM ASST	29,158	0.72	42,752	1.00	42,752	1.00	42,752	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	31,735	1.00	31,735	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	178,291	5.00	178,291	5.00
PROGRAM COORDINATOR	0	0.00	0	0.00	46,000	1.00	46,000	1.00
PROGRAM MANAGER	0	0.00	0	0.00	58,297	1.00	58,297	1.00
FOOD SERVICE WORKER	0	0.00	0	0.00	26,126	1.00	26,126	1.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	0	0.00	593,581	21.00	593,581	21.00
MILITARY FUNERAL HONORS SPV	0	0.00	0	0.00	303,340	8.90	303,340	8.90
MILITARY FUNERAL HONORS MGR	0	0.00	0	0.00	115,844	3.00	115,844	3.00
TOTAL - PS	1,171,065	36.84	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40
TRAVEL, IN-STATE	850	0.00	2,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	960	0.00	1,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	27,267	0.00	82,000	0.00	180,000	0.00	180,000	0.00
PROFESSIONAL DEVELOPMENT	4,680,205	0.00	4,978,356	0.00	4,680,356	0.00	4,680,356	0.00
COMMUNICATION SERV & SUPP	3,336	0.00	3,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	11,682	0.00	1,100,000	0.00	390,500	0.00	390,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
M&R SERVICES	12,193	0.00	5,000	0.00	111,000	0.00	111,000	0.00
COMPUTER EQUIPMENT	173	0.00	2,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	3,347	0.00
MISCELLANEOUS EXPENSES	273	0.00	500	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	4,736,939	0.00	6,180,203	0.00	5,385,203	0.00	5,385,203	0.00
PROGRAM DISTRIBUTIONS	649,100	0.00	390,001	0.00	1,185,001	0.00	1,185,001	0.00
TOTAL - PD	649,100	0.00	390,001	0.00	1,185,001	0.00	1,185,001	0.00
GRAND TOTAL	\$6,557,104	36.84	\$7,979,491	43.40	\$7,979,491	43.40	\$7,979,491	43.40
GENERAL REVENUE	\$3,280,712	0.90	\$3,384,183	2.00	\$3,384,183	2.00	\$3,384,183	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,276,392	35.94	\$4,595,308	41.40	\$4,595,308	41.40	\$4,595,308	41.40

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

**COVID-19 had a negative statistical impact across the mission set regarding all measures.

1a. What strategic priority does this program address?

Provide impactful service to Missouri Veterans with honor and integrity

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri (41.958 RSMo)
- Missouri Military Funeral Honors Program has coordinated more than 184,000 funerals since the programs inception in 1999
- Receive requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors requests to the branch of service of the deceased veteran for tasking and action
- Request discharge documentation for honors and other benefits on behalf of the families unable to locate necessary documentation
- Military Funeral Honors coordinates with over 160 Veteran Service Organizations in performing funeral honors

* Missions Coordinated are requests funeral homes send to the Funeral Honors program to request Honors. Funerals coordinated include all Missouri veterans and veterans buried in this state from all branches of service. Actions required for coordination of honors: notification to the veterans branch of service, request and receive authorized documentations for honors, and tasking of VSOs to meet the full honor's state requirement.

* Missions Provided are requests performed by a Missouri Military Funeral Honor Team. Missouri funeral honors program provides honors for all Army veterans/retirees buried in the State of Missouri. Veterans receive a 2 soldier detail with VSO support and retirees receive a 9 soldier detail. VSO support is used for Color Guard only upon request.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

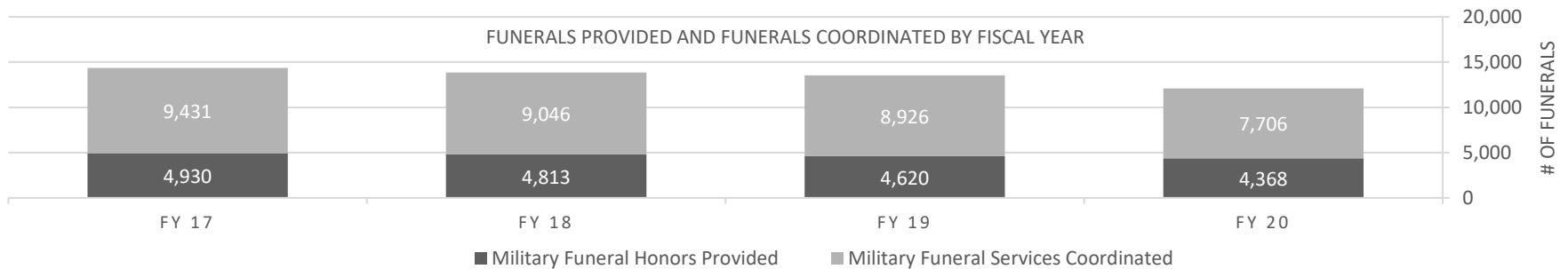
Program is found in the following core budget(s): Missouri National Trust Fund

2a. Provide an activity measure(s) for the program.

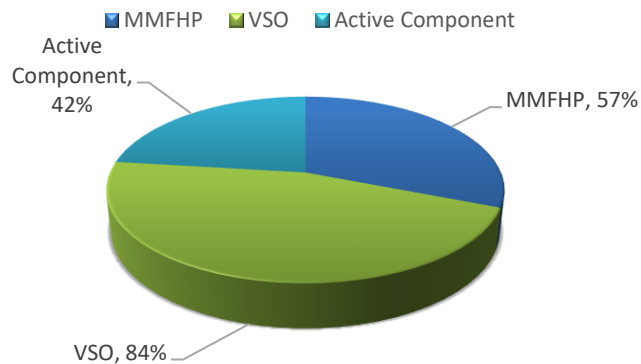
- Missouri is the only state in the nation with both a state and federal mission.
- Missouri Military Funeral Honors Director attends the National Guard Bureau Military Honors Conference annually. At the conference, the director is allotted a presentation period to provide guidance and best practice measures to all states on the Missouri state mission, and how this program is accomplished.

MISSOURI FUNERAL HONORS PROGRAM

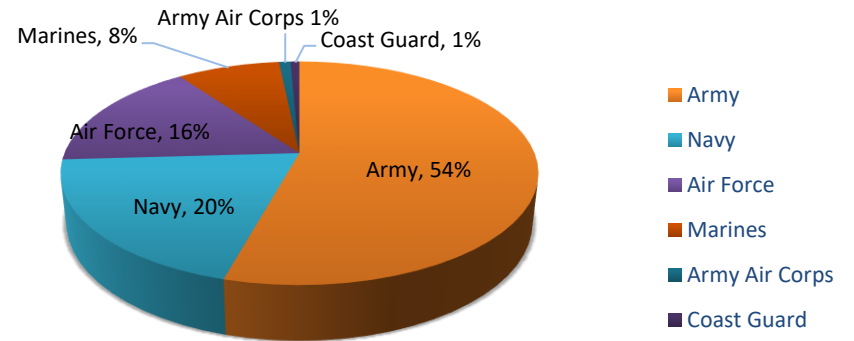
FUNERALS PROVIDED AND FUNERALS COORDINATED BY FISCAL YEAR



Funeral Services by Team FY 20



Funerals by Branch of Service FY20



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

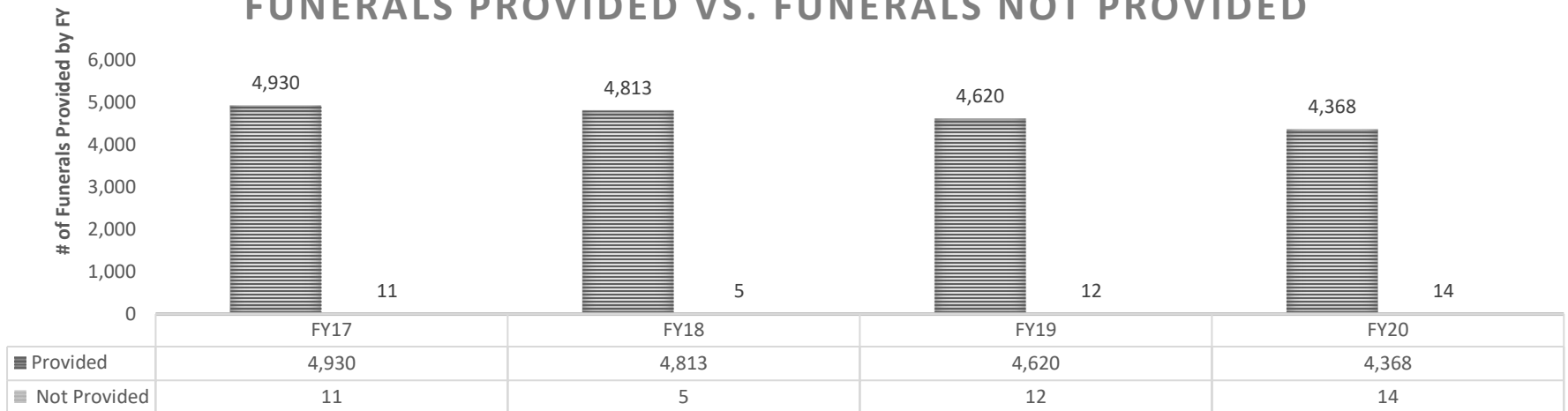
Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

2b. Provide a measure(s) of the program's quality.

Missouri Military Funeral Honor's program has provided more than 99% of all funerals requested

FUNERALS PROVIDED VS. FUNERALS NOT PROVIDED



Funerals not provided were due to lack of staffing at the time requested

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

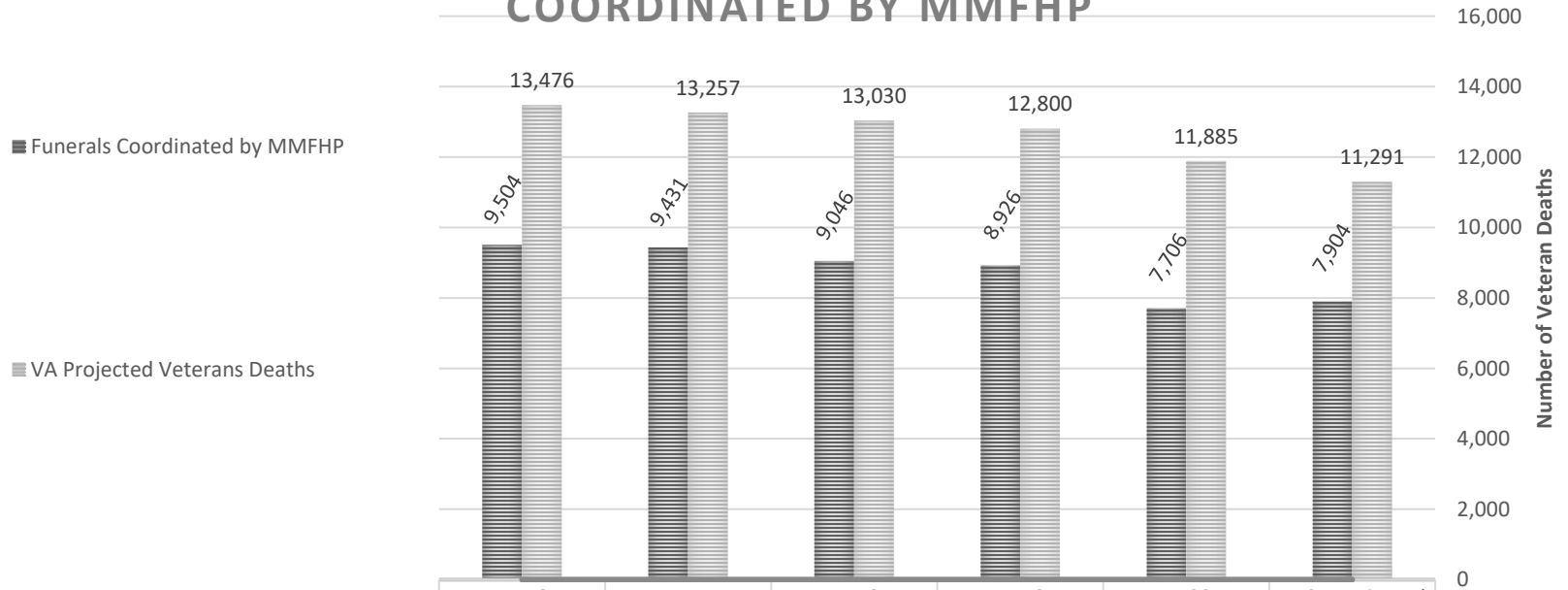
Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

2c. Provide a measure(s) of the program's impact.

- Missouri Military Funeral Honors has provided over 184,000 military funeral services since the program's inception in 1999.
- On average, since 2015, Missouri's Military Funeral Honor's program has coordinated more than 75% of Missouri's deceased veterans funerals for all branches of service.

PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS COORDINATED BY MMFHP



	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 Projected
Funerals Coordinated by MMFHP	9,504	9,431	9,046	8,926	7,706	7,904
VA Projected Veterans Deaths	13,476	13,257	13,030	12,800	11,885	11,291
% of MO Veterans Deaths Coordinated by MMFHP	71%	71%	69%	70%	65%	70%

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

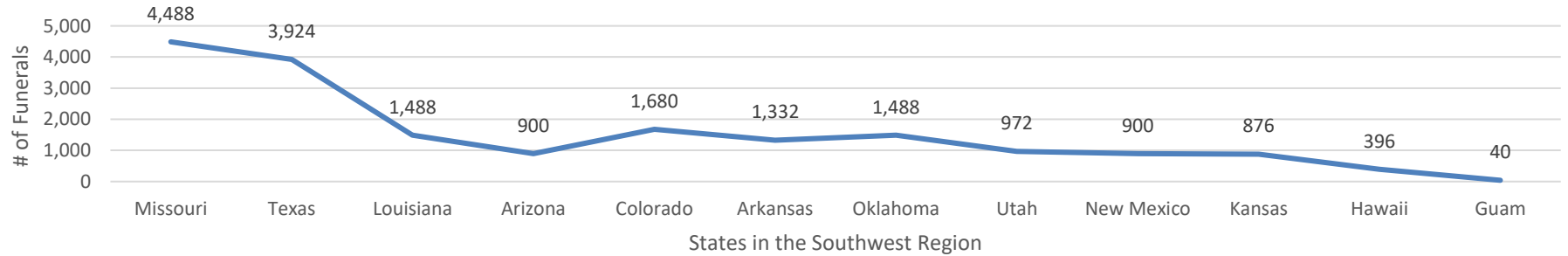
Program is found in the following core budget(s): Missouri National Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Missouri leads the nation in funerals provided and lowest cost per funeral.

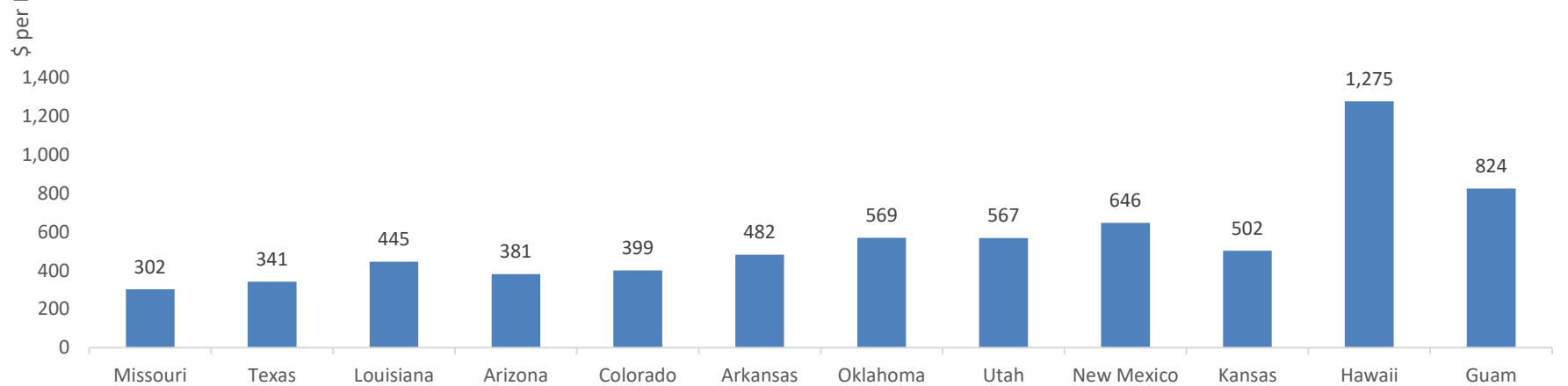
FY 20 Missouri Funeral Honors Provided vs. Southwest Region Funeral Honors Provided

(#s provided herein are based on Federal FY20)



FY 20 Missouri Funeral Cost vs. States in the Southwest Region

(#s provided herein are based on Federal FY20)



PROGRAM DESCRIPTION

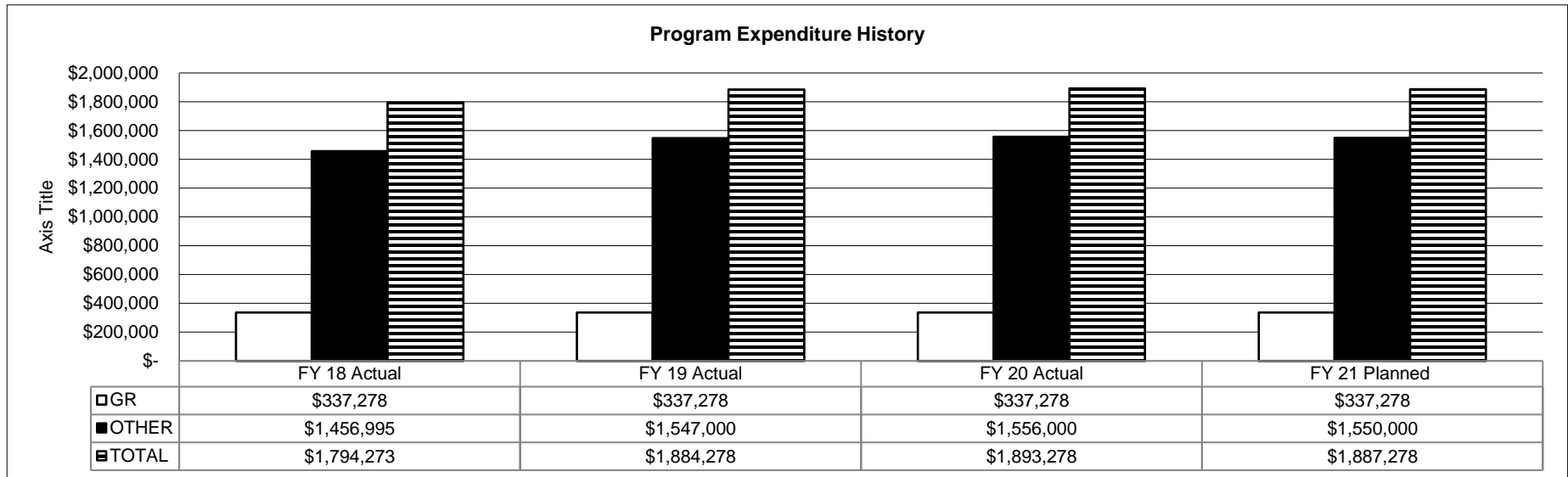
Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.958: When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization.

Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25; DODI 1300.15: Commanders at all levels must support paying a final tribute on behalf of a grateful nation to comrades in arms, and must respond expeditiously and sensitively to requests for military funeral support. Rendering military honors reflects the high regard and respect accorded to military service and demonstrates military professionalism to the United States and the world.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Title 10 USC requires military honors for all veterans.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

1a. What strategic priority does this program address?

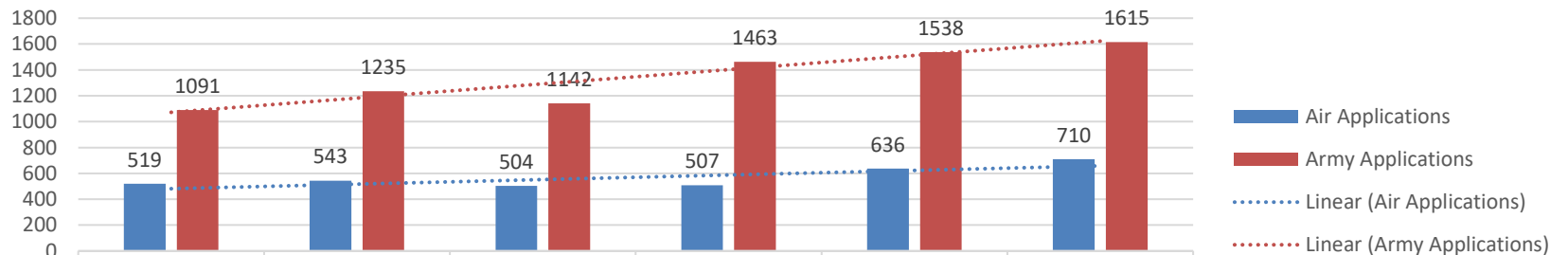
- Preserve operational assets in a state of readiness, by providing an impactful service to all Missouri National Guard Soldiers and Airmen.

1b. What does this program do?

- State Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
- Program pays up to a total of 150 total credit hours (up to 15 CH Fall/Spring, 9 CH Summer) to members of the Missouri National Guard
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains adequate staffing
- State Tuition Assistance supports Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal Department of Defense educational assistance funds have been expended (Federal TA applies to Army only)

2a. Provide an activity measure(s) for the program.

Army and Air National Guard Applications Processed



Air Applications	519	543	504	507	636	710
Army Applications	1091	1235	1142	1463	1538	1615

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

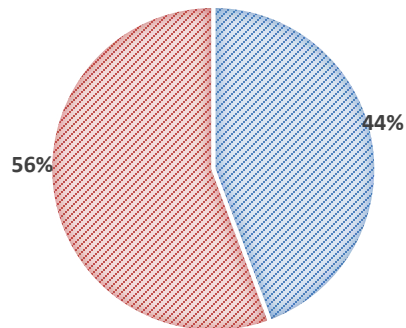
Program is found in the following core budget(s): National Guard Trust Fund

2b. Provide a measure(s) of the program's quality.

Quality can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced soldiers and airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the state's future. As a result of a higher educated populace, outside employers look to the Missouri National Guard for future business endeavors and expertise.

AIR FORCE PERSONNEL WITH DEGREES

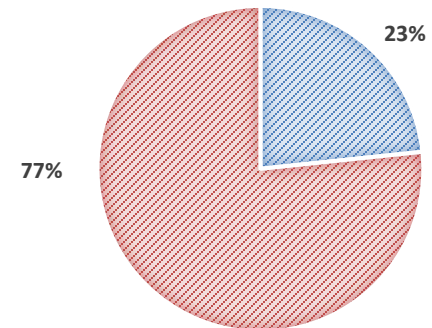
■ % of force with degrees ■ % of force without degrees



44% of the entire Air National Guard personnel have a College

ARMY PERSONNEL WITH DEGREES

■ % of force with degrees ■ % of force without degrees



23% of the entire Army National Guard personnel have a College Degree

PROGRAM DESCRIPTION

Department of Public Safety

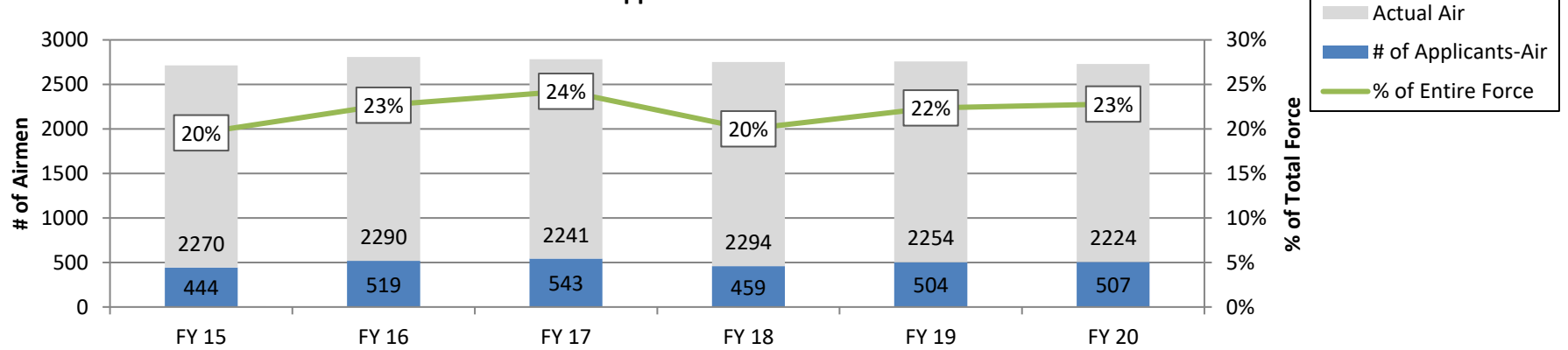
HB Section(s): 8.270

Program Name: State Educational Assistance Program

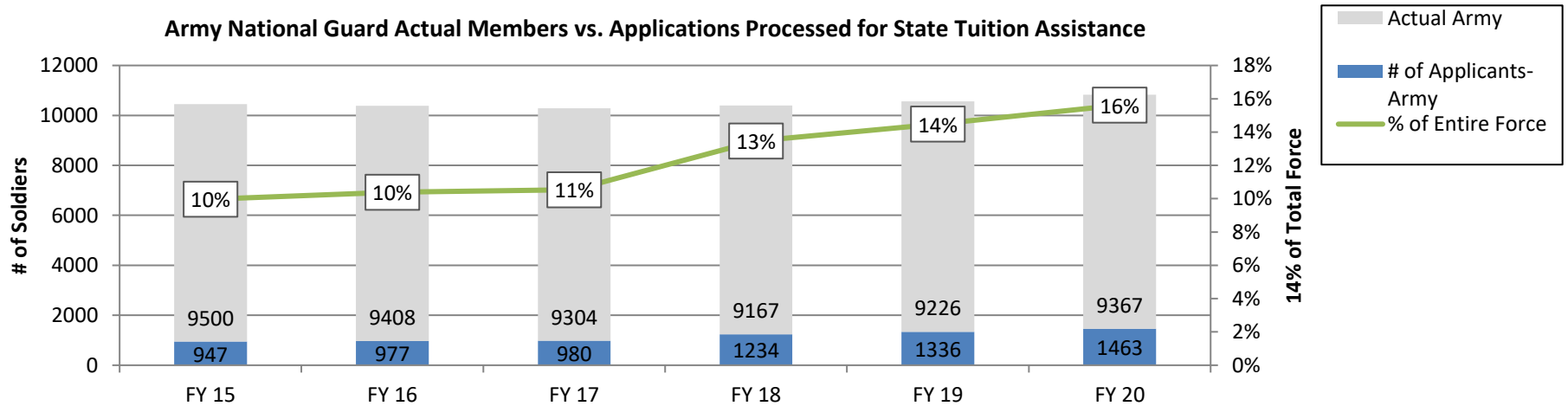
Program is found in the following core budget(s): National Guard Trust Fund

2c. Provide a measure(s) of the program's impact.

Air National Guard Actual Members vs. Applications Processed for State Tuition Assistance



Army National Guard Actual Members vs. Applications Processed for State Tuition Assistance



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

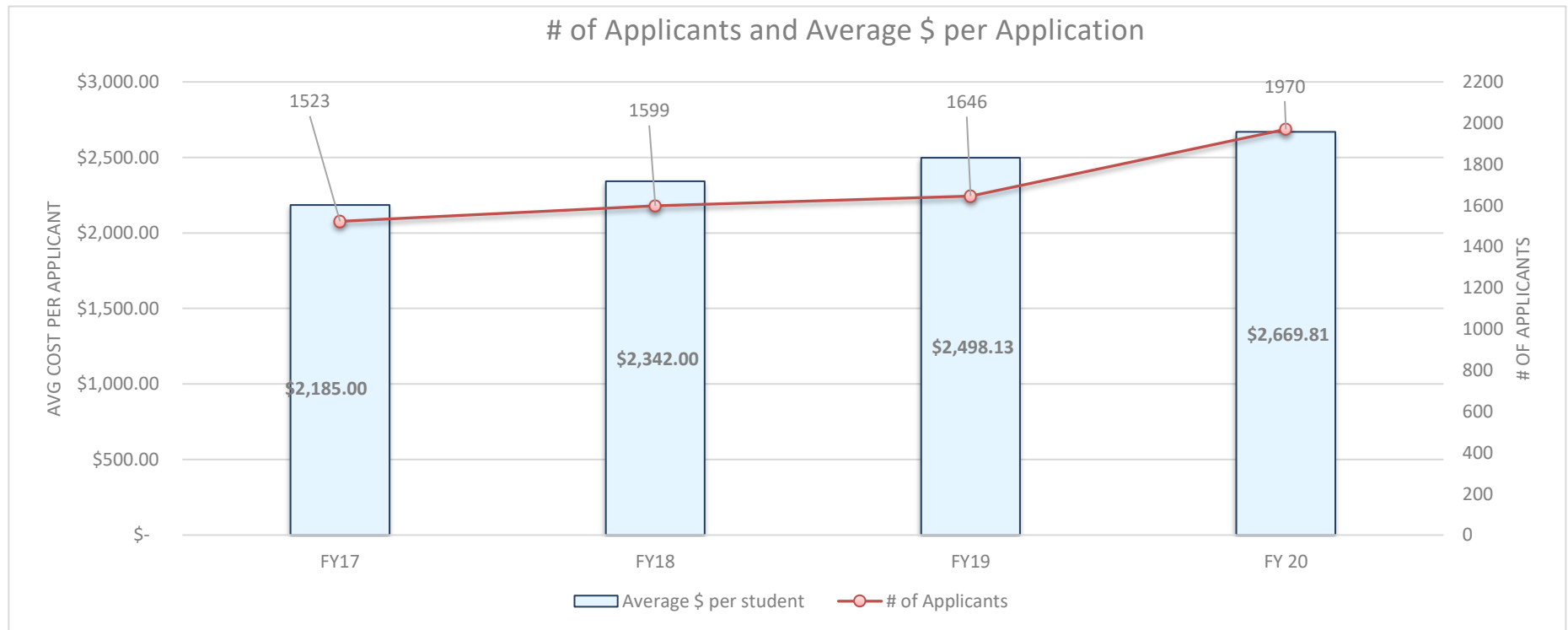
Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Program managers certify that each service member is/has:

1. In good standing and has participated satisfactory in required training;
2. A citizen or a permanent resident of the United States;
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on other scales.)



PROGRAM DESCRIPTION

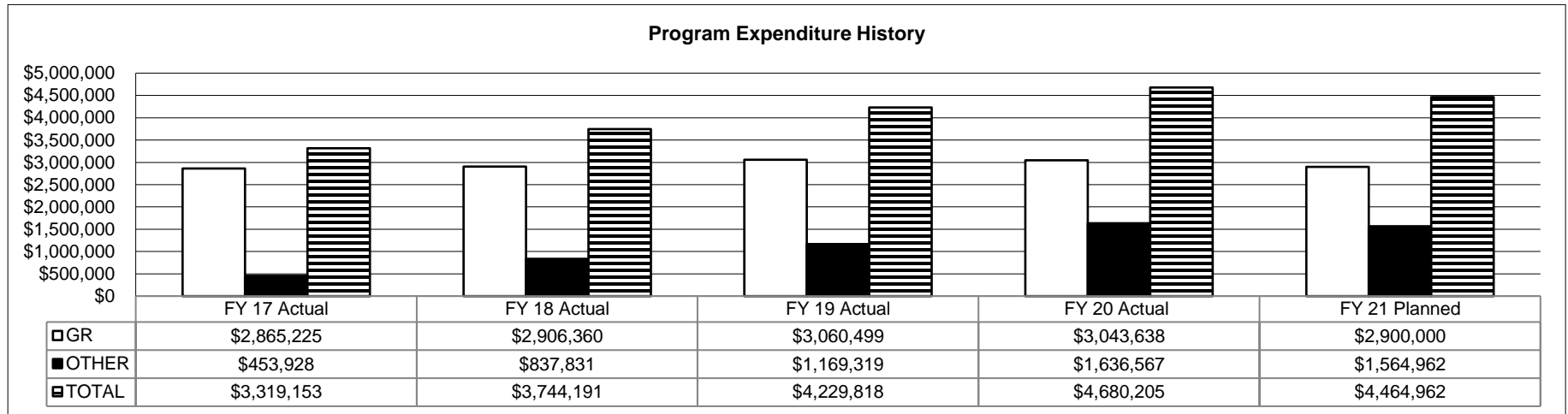
Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239; Any member of the Missouri National Guard who possesses the qualification set forth in this section may be awarded an education assistance grant to an approved public institution or an approved private institution, as those terms are defined in either section 173.205 or section 173.778. of his or her choice while he or she is a member of the Missouri National Guard.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

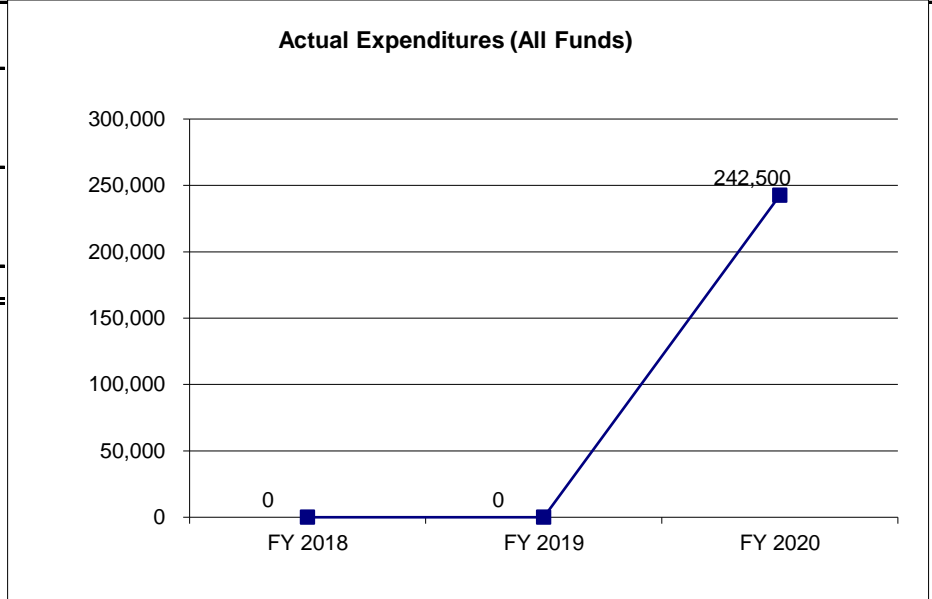
Department of Public Safety Division: Office of the Adjutant General Core: USS Missouri Maintenance & Repair	Budget Unit <u>85440C</u> HB Section <u>8.275</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0		0	EE	50,000	0		50,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	50,000	0	0	50,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	50,000	0	0	50,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	50,000	0	0	50,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2022 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0		0																																																																																							
EE	50,000	0		50,000																																																																																							
PSD	0	0	0	0																																																																																							
TRF	0	0	0	0																																																																																							
Total	50,000	0	0	50,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2022 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	50,000	0	0	50,000																																																																																							
PSD	0	0	0	0																																																																																							
TRF	0	0	0	0																																																																																							
Total	50,000	0	0	50,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: N/A	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>Maintenance and repairs to the USS Missouri stationed at Pearl Harbor.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85440C</u>
Division: Office of the Adjutant General	
Core: USS Missouri Maintenance & Repair	HB Section <u>8.275</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	250,000	50,000
Less Reverted (All Funds)	0	0	(7,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	48,500
Actual Expenditures (All Funds)	0	0	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of June 30, .

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
USS MISSOURI M&R

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USS MISSOURI M&R								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	242,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$242,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USS MISSOURI M&R								
CORE								
M&R SERVICES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	242,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85432C
Division: Office of the Adjutant General		
Core: Veterans Recognition	HB Section	8.280

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	100,434	100,434	PS	0	0	100,434	100,434
EE	0	0	536,732	536,732	EE	0	0	536,732	536,732
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	637,166	637,166	Total	0	0	637,166	637,166
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	75,408	75,408	Est. Fringe	0	0	75,408	75,408
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Veterans Commission Capital Improvement Trust Fund # 0304				Other Funds:				

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or a legal resident of this state at the time he or she entered or was discharged from military service. SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

3. PROGRAM LISTING (list programs included in this core funding)

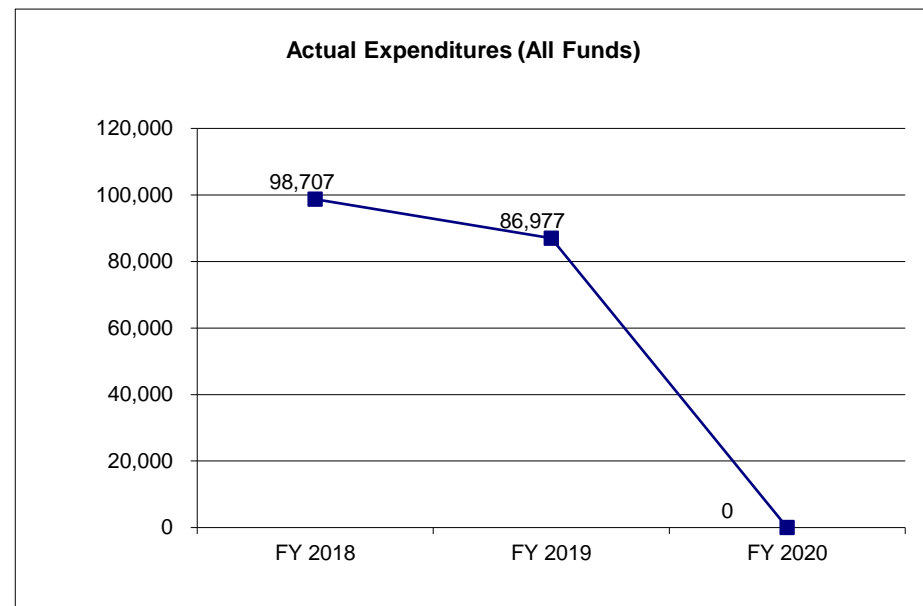
Missouri Veterans Recognition Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85432C</u>
Division: Office of the Adjutant General	
Core: Veterans Recognition	HB Section <u>8.280</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	63,990	633,040	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	63,990	633,040	0	0
Actual Expenditures (All Funds)	98,707	86,977	0	N/A
Unexpended (All Funds)	533,283	546,063	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of June 30, 2020

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETS RECOGNITION PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	100,434	100,434	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	637,166	637,166	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	100,434	100,434	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	637,166	637,166	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	100,434	100,434	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	637,166	637,166	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	82,111	1.88	100,434	3.00	100,434	3.00	100,434	3.00
TOTAL - PS	82,111	1.88	100,434	3.00	100,434	3.00	100,434	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	5,909	0.00	536,732	0.00	536,732	0.00	536,732	0.00
TOTAL - EE	5,909	0.00	536,732	0.00	536,732	0.00	536,732	0.00
TOTAL	88,020	1.88	637,166	3.00	637,166	3.00	637,166	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,004	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,004	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,004	0.00
GRAND TOTAL	\$88,020	1.88	\$637,166	3.00	\$637,166	3.00	\$638,170	3.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
EXECUTIVE I	38,363	0.92	41,725	1.00	0	0.00	0	0.00
PLANNER I	0	0.00	78	0.00	0	0.00	0	0.00
PLANNER II	43,748	0.96	45,689	1.00	0	0.00	0	0.00
RECEPTIONIST	0	0.00	12,942	1.00	12,942	1.00	12,942	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	41,725	1.00	41,725	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	78	0.00	78	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	45,689	1.00	45,689	1.00
TOTAL - PS	82,111	1.88	100,434	3.00	100,434	3.00	100,434	3.00
SUPPLIES	631	0.00	453,000	0.00	403,000	0.00	403,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	30,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	5,278	0.00	48,732	0.00	68,732	0.00	68,732	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	5,909	0.00	536,732	0.00	536,732	0.00	536,732	0.00
GRAND TOTAL	\$88,020	1.88	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$88,020	1.88	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.280

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

**COVID-19 had a negative statistical impact across the mission set regarding all measures

1a. What strategic priority does this program address?

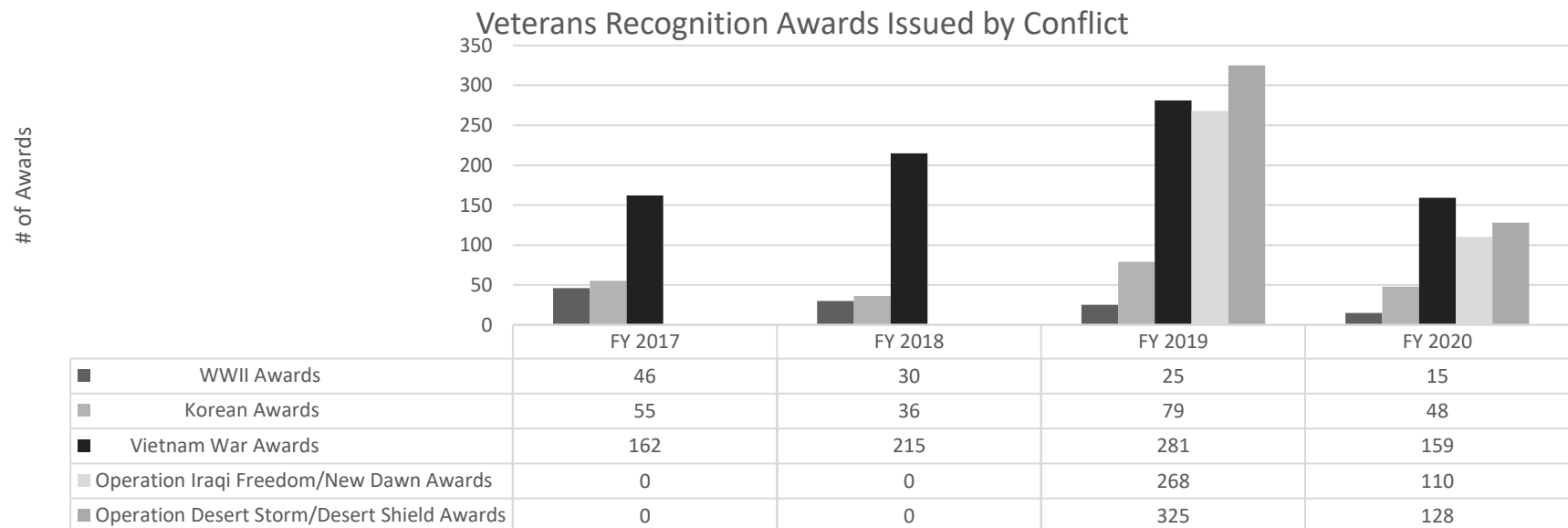
Provide impactful service to all Missouri Veterans

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2000 and is funded from the Veterans Commission Capitol Improvement Trust Fund.
- This program continues to honor Missouri veterans by recognizing their sacrifice and bravery for the state of Missouri. Veterans are recognizing by awarding a medal, medallion and certificate for the WWII, Korean, Vietnam, Operation Desert Shield/Storm and Operation Iraqi Freedom/New Dawn to qualifying veterans or their next of kin.

2a. Provide an activity measure(s) for the program.

The Veterans Recognition Office determines all applicants meet the eligibility requirements, often using the Secretary of State's digitized Soldiers war record's database for World War I and applicant's discharge documents (i.e. copies of military records, official documents, county records, obituaries, newspaper clippings, etc.).



PROGRAM DESCRIPTION

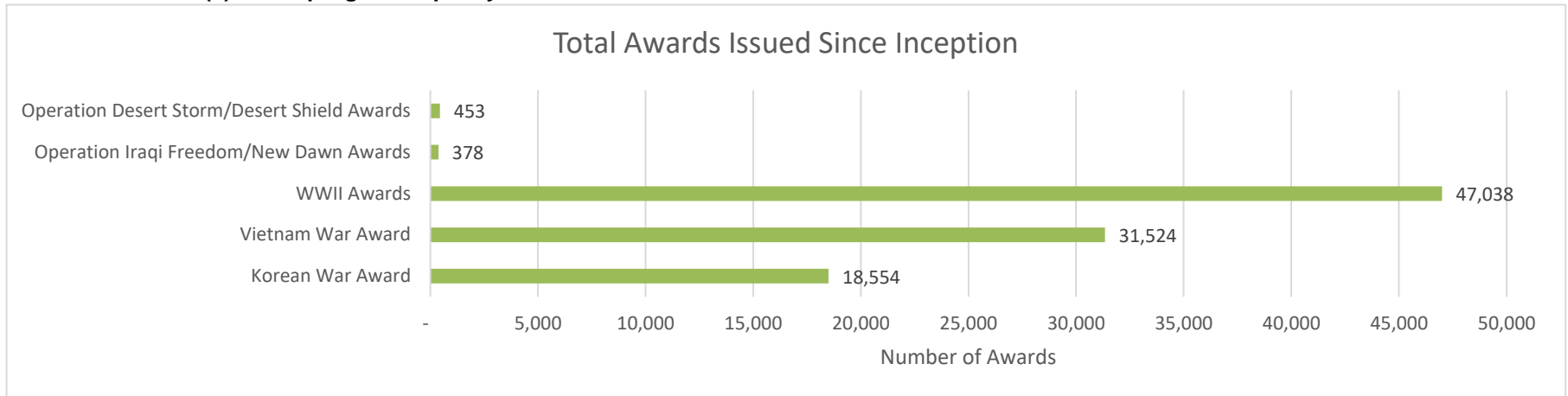
Department of Public Safety

HB Section(s): 8.280

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2b. Provide a measure(s) of the program's quality.



****COVID-19 had a negative statistical impact across the mission set regarding all measures**

VETERANS RECOGNITION PROGRAMS ESTABLISHED:

2000 Legislative Session - WWII Awards

2003 Legislative Session - Korean War Medallion

2006 Legislative session - Vietnam War Medallion

2014 Legislative Session - Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn

***Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn Medals began distribution in early FY 19.**

PROGRAM DESCRIPTION

Department of Public Safety

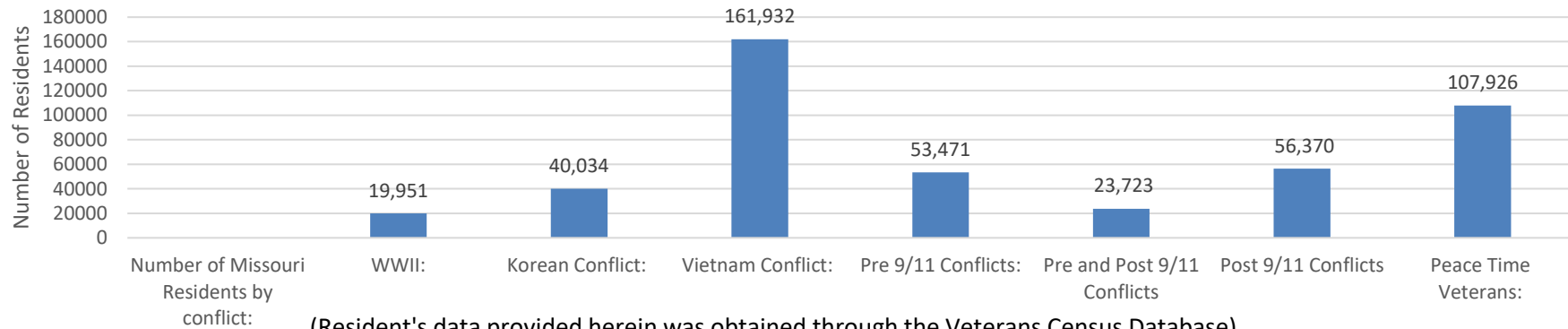
HB Section(s): 8.280

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2c. Provide a measure(s) of the program's impact.

Number of Missouri Veteran Residents by Conflict



To increase veteran awareness, the Veterans Recognition Program is expanding to include targeted internet marketing.

Who May Apply for these Awards?

- Veterans
- Spouses of deceased veteran who meets eligibility requirements
- The eldest living survivor of veterans who meet the eligibility requirements for the award

How to apply for and Award?

- Download, print and complete the application found at www.moguard.ngb.mil/resources/veteran-awards
- Mail or Fax the completed application and support documents to the Veterans Recognition Program

PROGRAM DESCRIPTION

Department of Public Safety

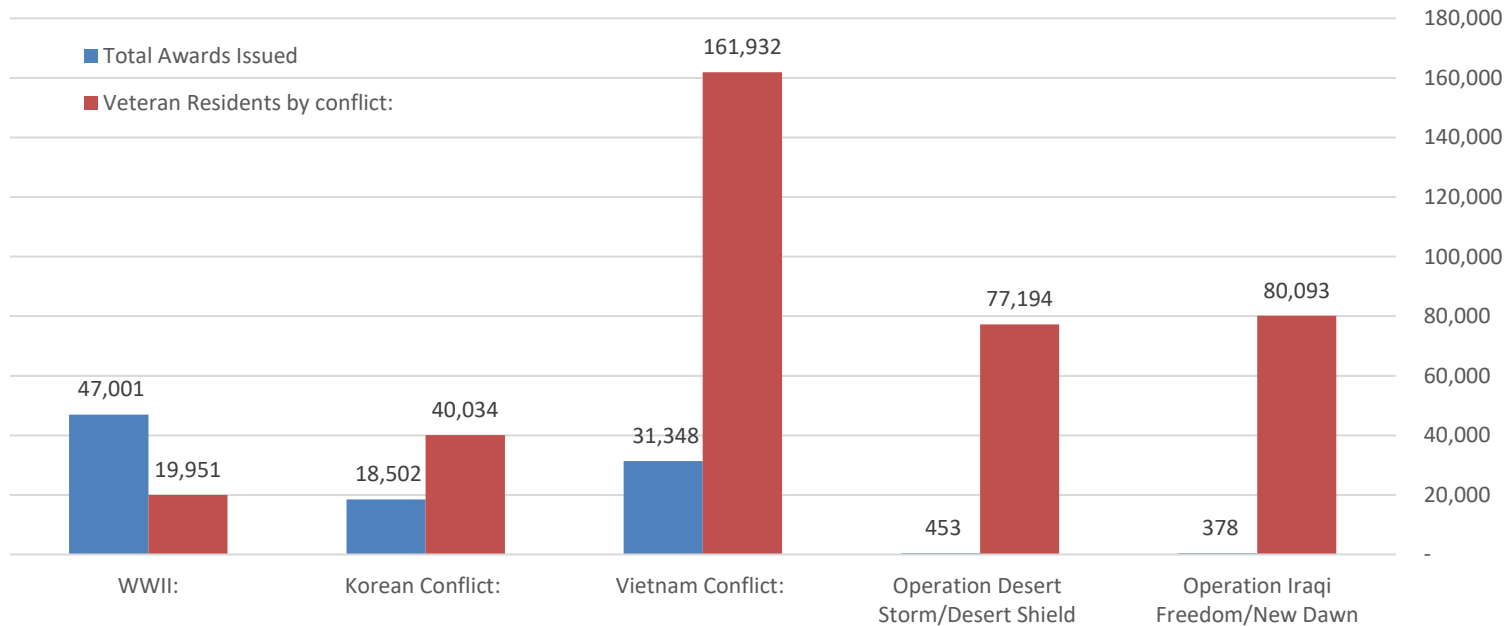
HB Section(s): 8.280

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2d. Provide a measure(s) of the program's efficiency.

Number of MO Veteran Residents by Conflict vs. Awards Issued Since Program's Inception



PROGRAM DESCRIPTION

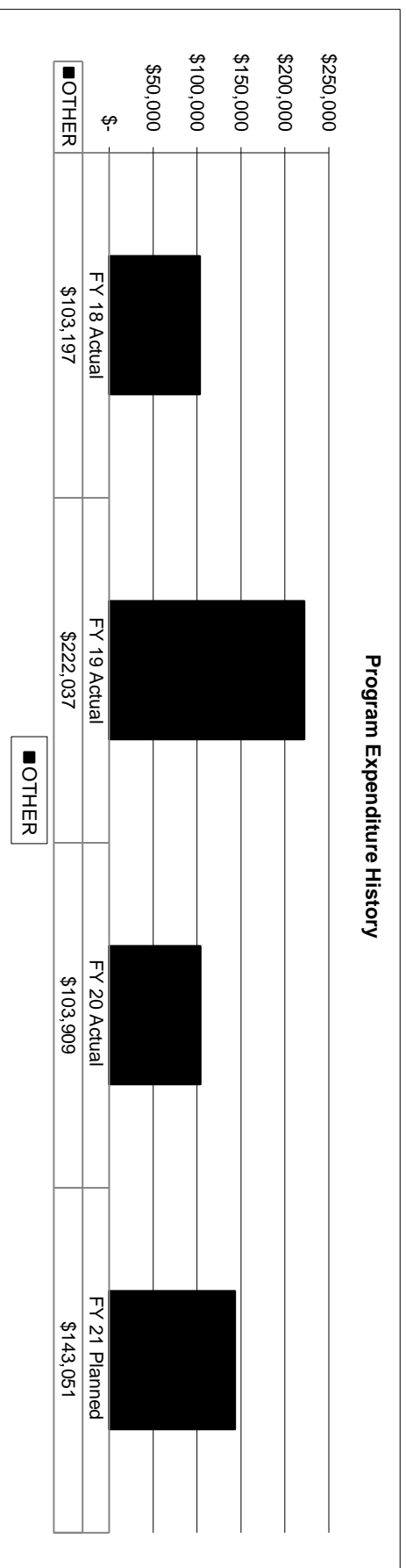
Department of Public Safety

Program Name: Veterans Recognition

HB Section(s): 8.280

Program is found in the following core budget(s): Veterans Recognition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**COVID-19 had a negative statistical impact across the mission set regarding all measures

4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund. 42.300: payment of Missouri National Guard and Missouri veterans commission expenses associated with providing medals, medallions and certificates in recognition of service in the Armed Forces of the United States during World War II, the Korean Conflict, and the Vietnam War under sections 42.170 to 42.226. "not be transferred to any other fund and shall only be utilized for the awarding of future medals, medallions, and certificates in recognition of service in the Armed Forces"

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.175-42.: The adjutant general shall determine as expeditiously as possible the persons who are entitled to a medalion, medal and a certificate pursuant to sections 42.170 - 42.315.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section 8.285

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	753,795	107,577	0	861,372
EE	1,711,217	98,417	0	1,809,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,465,012	205,994	0	2,671,006
FTE	36.72	3.65	0.00	40.37

Est. Fringe	765,499	86,905	0	852,404
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	661,455	107,577	0	769,032
EE	1,711,217	98,417	0	1,809,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,372,672	205,994	0	2,578,666
FTE	33.72	3.65	0.00	37.37

Est. Fringe	692,772	86,905	0	779,677
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

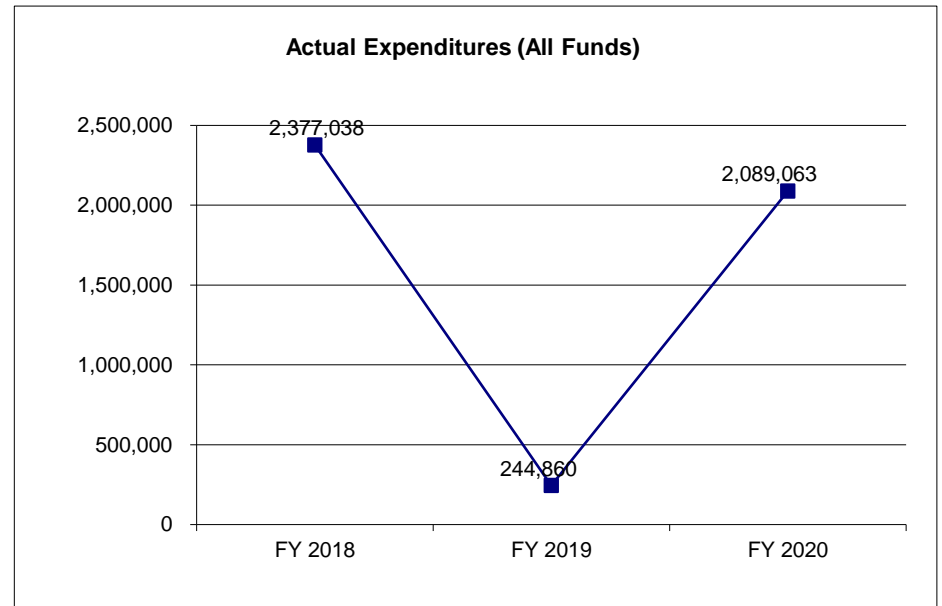
Army National Guard Readiness Operations

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section <u>8.285</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,675,786	2,687,993	2,713,103	2,756,006
Less Reverted (All Funds)	(73,515)	(73,843)	(74,511)	(69,291)
Less Restricted (All Funds)*	0	0	0	(165,317)
Budget Authority (All Funds)	2,602,271	2,614,150	2,638,592	2,520,798
Actual Expenditures (All Funds)	2,377,038	244,860	2,089,063	N/A
Unexpended (All Funds)	225,233	169,290	549,529	N/A
Unexpended, by Fund:				
General Revenue	8,170	176	456,892	N/A
Federal	200,304	151,304	67,636	N/A
Other	16,758	17,810	25,000	N/A



*Current Year restricted amount is as of June 30, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G FIELD SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	40.37	753,795	107,577	0	861,372	
				EE	0.00	1,741,217	98,417	0	1,839,634	
				Total	40.37	2,495,012	205,994	0	2,701,006	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1088	1231		EE	0.00	(30,000)	0	0	(30,000)	
NET DEPARTMENT CHANGES					0.00	(30,000)	0	0	(30,000)	
DEPARTMENT CORE REQUEST										
				PS	40.37	753,795	107,577	0	861,372	
				EE	0.00	1,711,217	98,417	0	1,809,634	
				Total	40.37	2,465,012	205,994	0	2,671,006	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1382	1229		PS	(3.00)	(92,340)	0	0	(92,340)	Core reduction of open FTEs.
NET GOVERNOR CHANGES					(3.00)	(92,340)	0	0	(92,340)	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.37	661,455	107,577	0	769,032	
				EE	0.00	1,711,217	98,417	0	1,809,634	
				Total	37.37	2,372,672	205,994	0	2,578,666	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	716,728	30.18	753,795	36.72	753,795	36.72	661,455	33.72
ADJUTANT GENERAL-FEDERAL	49,197	1.19	107,577	3.65	107,577	3.65	107,577	3.65
TOTAL - PS	765,925	31.37	861,372	40.37	861,372	40.37	769,032	37.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,235,542	0.00	1,741,217	0.00	1,711,217	0.00	1,711,217	0.00
ADJUTANT GENERAL-FEDERAL	87,593	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL - EE	1,323,135	0.00	1,839,634	0.00	1,809,634	0.00	1,809,634	0.00
TOTAL	2,089,060	31.37	2,701,006	40.37	2,671,006	40.37	2,578,666	37.37
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,615	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	1,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,691	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,691	0.00
GRAND TOTAL	\$2,089,060	31.37	\$2,701,006	40.37	\$2,671,006	40.37	\$2,586,357	37.37

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFFICE SUPPORT ASSISTANT	33,157	1.00	32,961	2.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	41,059	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	43,287	1.00	43,996	1.06	0	0.00	0	0.00
OFFICE SERVICES COOR	40,463	0.90	44,375	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	46,907	1.00	50,031	1.57	0	0.00	0	0.00
EXECUTIVE I	16,924	0.50	27,374	0.76	0	0.00	0	0.00
CUSTODIAL WORKER I	38,635	1.68	35,638	1.50	0	0.00	0	0.00
CUSTODIAL WORKER II	46,659	1.82	32,301	7.25	0	0.00	0	0.00
CUSTODIAL WORK SPV	7,358	0.25	7,503	0.25	0	0.00	0	0.00
GROUNDSKEEPER I	72,254	2.74	81,871	3.00	0	0.00	0	0.00
MAINTENANCE WORKER II	39,421	1.20	40,277	1.20	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	11,205	0.33	13,982	0.43	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	34,897	0.88	16,349	0.40	0	0.00	0	0.00
JANITOR	334,758	18.07	393,655	18.95	393,655	18.95	384,700	18.45
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,961	2.00	32,961	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	68,433	1.76	26,963	0.76
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	44,375	1.00	44,375	1.00
CUSTODIAL WORKER	0	0.00	0	0.00	67,939	8.75	35,315	7.75
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	7,503	0.25	7,503	0.25
ACCOUNTANT	0	0.00	0	0.00	50,031	1.57	50,031	1.57
PROCUREMENT ANALYST	0	0.00	0	0.00	43,996	1.06	43,996	1.06
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	81,871	3.00	72,580	2.50
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	40,277	1.20	40,277	1.20
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	16,349	0.40	16,349	0.40
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	13,982	0.43	13,982	0.43
TOTAL - PS	765,925	31.37	861,372	40.37	861,372	40.37	769,032	37.37
TRAVEL, IN-STATE	0	0.00	2,735	0.00	5,999	0.00	5,999	0.00
FUEL & UTILITIES	712,370	0.00	1,312,756	0.00	912,265	0.00	912,265	0.00
SUPPLIES	164,404	0.00	121,250	0.00	191,779	0.00	191,779	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,400	0.00	2,800	0.00	2,800	0.00
COMMUNICATION SERV & SUPP	1,958	0.00	2,700	0.00	3,026	0.00	3,026	0.00
PROFESSIONAL SERVICES	54,221	0.00	11,800	0.00	62,000	0.00	62,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	173,434	0.00	213,603	0.00	196,675	0.00	196,675	0.00
M&R SERVICES	46,062	0.00	19,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	3,558	0.00	1,000	0.00	61,000	0.00	61,000	0.00
MOTORIZED EQUIPMENT	6,924	0.00	130,000	0.00	125,000	0.00	125,000	0.00
OFFICE EQUIPMENT	528	0.00	1,390	0.00	2,090	0.00	2,090	0.00
OTHER EQUIPMENT	149,589	0.00	1,000	0.00	186,000	0.00	186,000	0.00
PROPERTY & IMPROVEMENTS	9,096	0.00	18,000	0.00	14,000	0.00	14,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	991	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,323,135	0.00	1,839,634	0.00	1,809,634	0.00	1,809,634	0.00
GRAND TOTAL	\$2,089,060	31.37	\$2,701,006	40.37	\$2,671,006	40.37	\$2,578,666	37.37
GENERAL REVENUE	\$1,952,270	30.18	\$2,495,012	36.72	\$2,465,012	36.72	\$2,372,672	33.72
FEDERAL FUNDS	\$136,790	1.19	\$205,994	3.65	\$205,994	3.65	\$205,994	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION		
Department of Public Safety	HB Section(s):	8.285
Program Name: Field Support		
Program is found in the following core budget(s): NG Field Support		
<p>1a. What strategic priority does this program address?</p> <ul style="list-style-type: none">- Preserve operational assets in a state of readiness for the Missouri National Guard to fulfill their dual mission to support both the president of the United State and the Governor of Missouri- Providing fully maintained and operational readiness centers and training sites for citizens to rest assured the Guard will be ready to respond, if needed <p>1b. What does this program do?</p> <ul style="list-style-type: none">- Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri- Field core program funding provides cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites- Provides office for Highway Patrol for State Licensing along with janitorial services- Provide services during emergencies- Federal and State programs to protect and serve Missouri Citizens- Protects operational assets		

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

2a. Provide an activity measure(s) for the program.



* The National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.

* The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

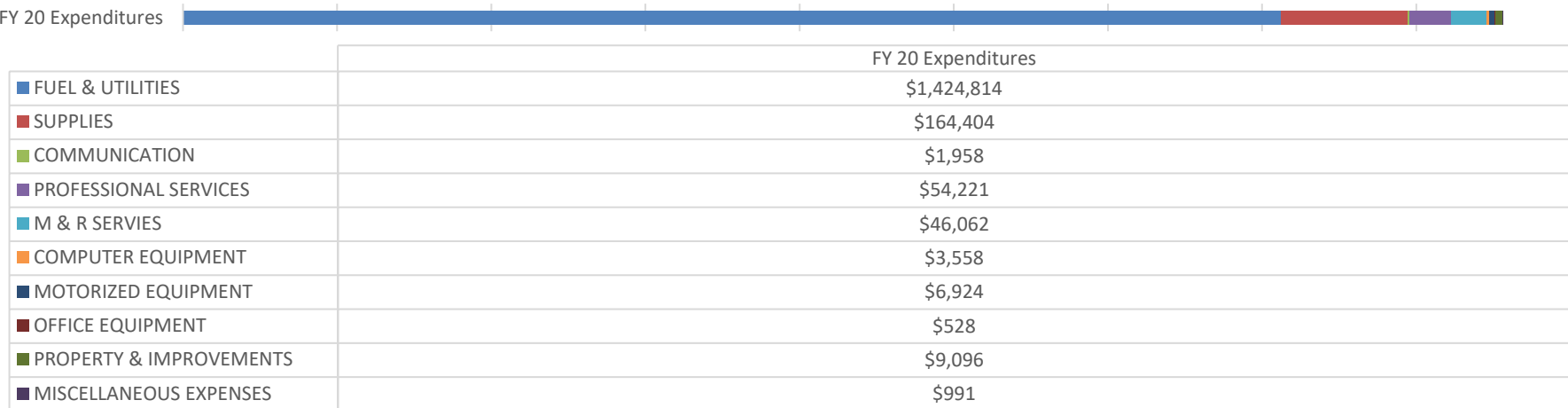
Program is found in the following core budget(s): NG Field Support

2b. Provide a measure(s) of the program's quality.

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state

FY20 Total State Expenditures and Equipment

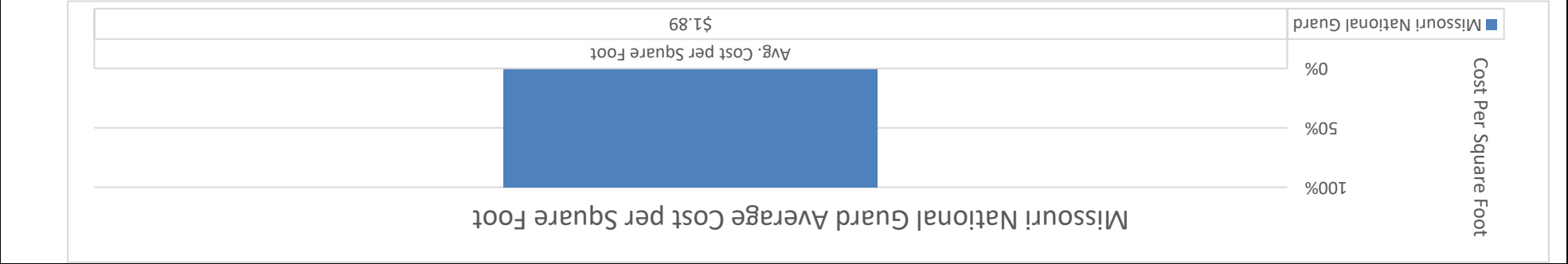
FY 20 Expenditures



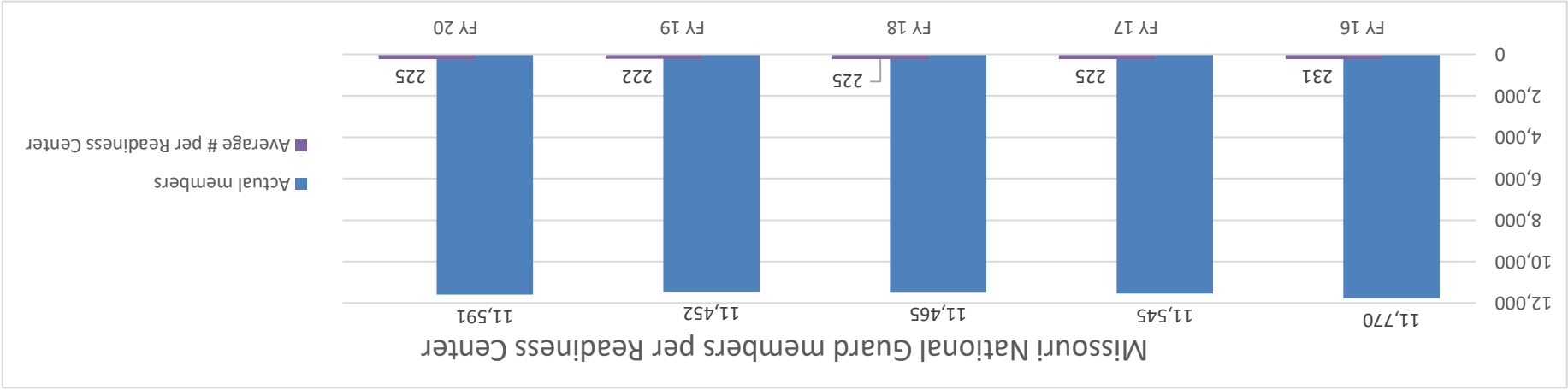
Fuel and Utilities for the 59 Readiness Centers/Armories are always increasing. In FY 20, Fuel and Utilities alone cost over \$ 1.4 million in state funds.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Field Support
HB Section(s): 8.285



2c. Provide a measure(s) of the program's impact.



The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor.

The Federal Mission: is to maintain properly trained and equipped units for prompt mobilization for war, national emergency, or as otherwise directed by the president. Missouri National Guard members must always be ready for any mission from the president, including peacekeeping missions and overseas contingency operations.

PROGRAM DESCRIPTION

Department of Public Safety

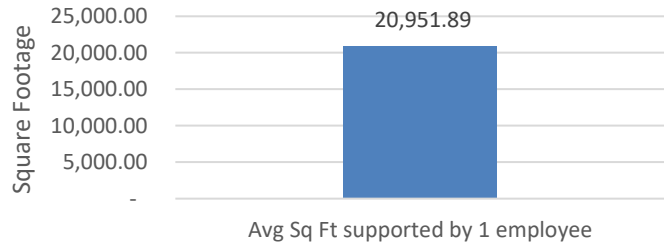
HB Section(s): 8.285

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

2d. Provide a measure(s) of the program's efficiency.

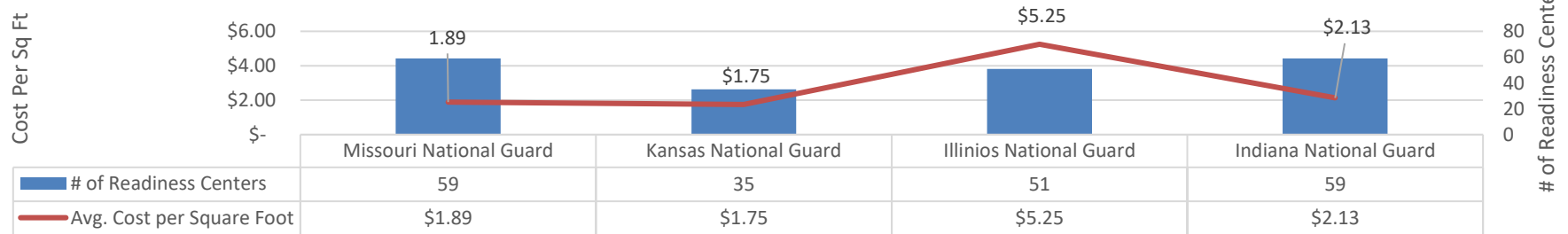
Housekeeping/Custodial Support



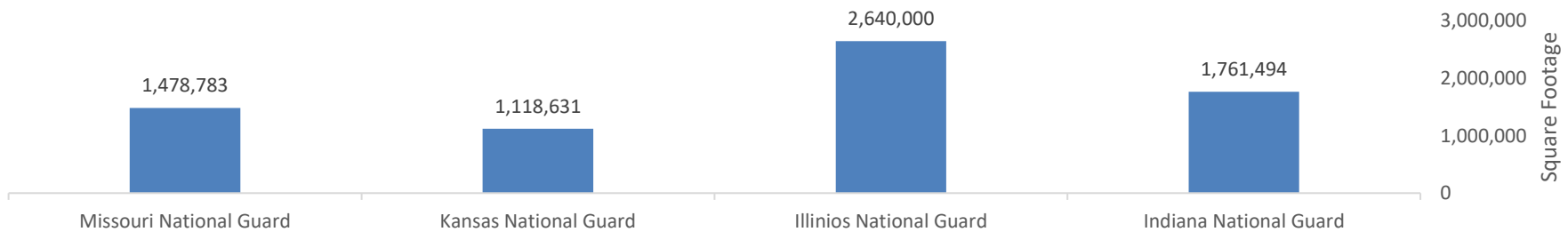
- OTAG Housekeeping staff maintain 1,125,112 total sq ft across the state
- OTAG has 26.85 FTE maintaining 59 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

*The Facilities Program - Personnel Allocation Standard (FP-PAS) summarizes the authorized federally reimbursed State Employees who work in support of the Facilities Program. The "Authorized Positions" are the unconstrained requirements, and not the funded positions. The Total Cost information is entered into the Annual Work Plan which NGB I&E (Installations and Environment) uses to build the budget plan. Currently there are 77 FP-PAS positions out of 848 authorized positions.

Missouri Readiness Centers/Armories and Cost Per Square Footage Compared to Surrounding States



Missouri Readiness Center/Armory Total Square Footage Compared to Surrounding States



PROGRAM DESCRIPTION

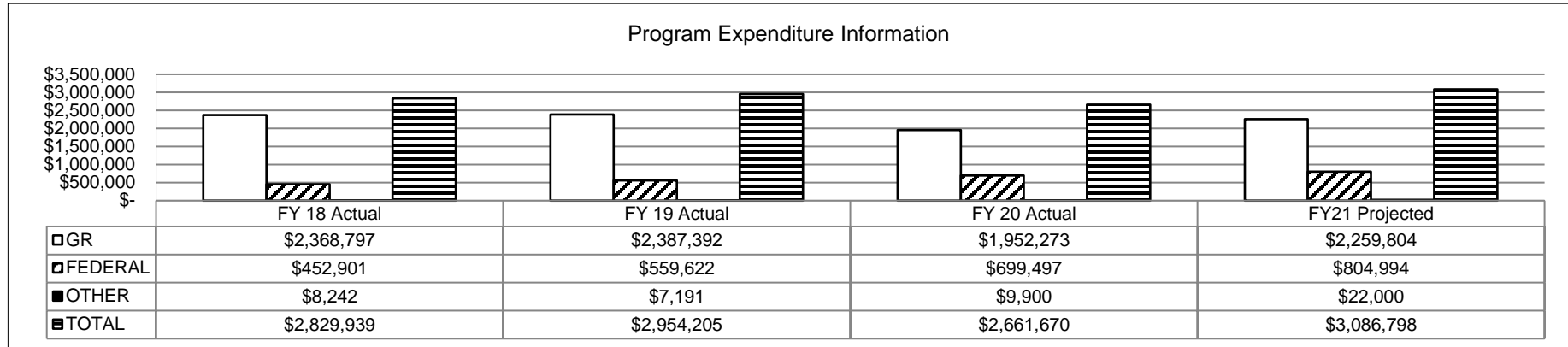
Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

Program is found in the following core budget(s): NG Field Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Receipts from Dining Facility Usage; Armory Rental Proceeds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. National Guard Regulation (NGR) 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. The regulation includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85430C</u>
Division: Office of the Adjutant General		
Core - Armory Rentals	HB Section	<u>8.290</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	55,000	55,000		EE	0	0	55,000	55,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	55,000	55,000		Total	0	0	55,000	55,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Armory Rentals (0530)

Other Funds:

2. CORE DESCRIPTION

Chapter 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.

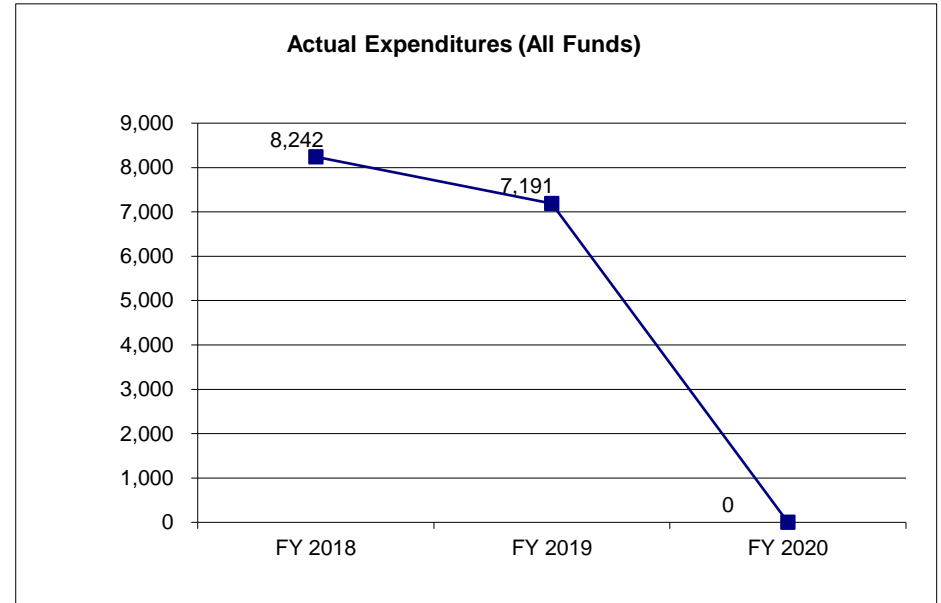
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
Core - Armory Rentals	HB Section <u>8.290</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	55,000
Actual Expenditures (All Funds)	8,242	7,191	0	N/A
Unexpended (All Funds)	16,758	17,810	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,758	17,810	25,000	N/A



*Restricted amount is as of June 30, 2019

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ARMORY RENTALS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - EE	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$0	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
SUPPLIES	0	0.00	10,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	0	0.00	21,500	0.00	19,500	0.00	19,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	18,500	0.00	13,500	0.00	13,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$0	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

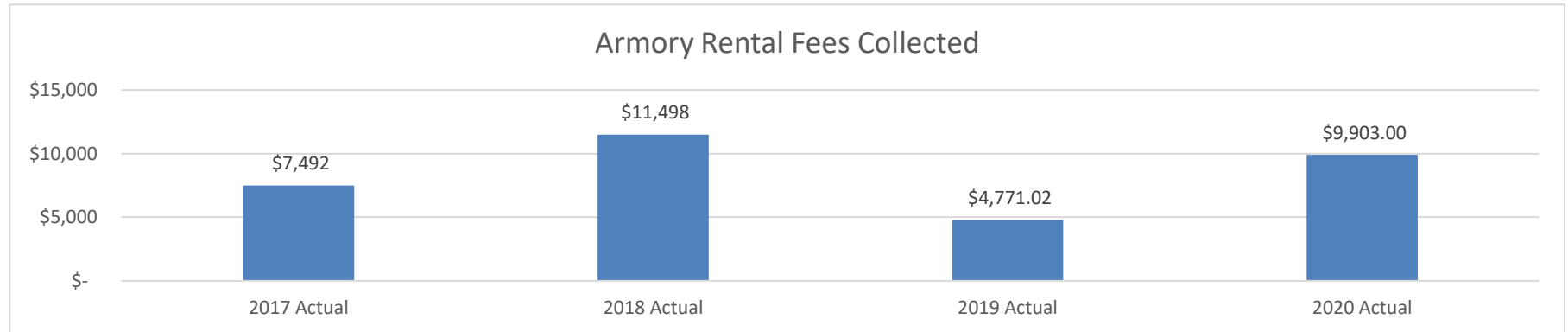
1a. What strategic priority does this program address?

Build relationships with external partners by providing impactful services to Missouri citizens.

1b. What does this program do?

- Armories can be rented within the local community for nonmilitary usage
- Rental fees collected are a supplemental funding source for armory trash services, pest control, and janitorial expenses
- The armory rental program is used to support these operating expenses to help subsidize state monies appropriated to the Office of the Adjutant General to support Missouri military forces Programs.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

During state emergencies, the armories are operational staging areas, warming stations, and temporary housing shelters. State, county and local entities utilize the space available, including but not limited to MO Highway Patrol training and driving testing, Department of Corrections, Department of Health, Senior Services, Red Cross, Department of Natural Resources, VFW meetings, and Voting for Government Elections.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

2c. Provide a measure(s) of the program's impact.



Missouri residents have the opportunity to rent the Missouri National Guard Armories for a variety of events, office space or alternative classroom space.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

2d. Provide a measure(s) of the program's efficiency.

ANDERSON	Driver Testing Office			
CAPE GIRARDEAU	Civil Air Patrol			
DEXTER (NEW)	Highway Patrol Office, permanent full-time office			
FARMINGTON	Dept of Corrections testing and polling place for federal, state and local voting activities			
FETUS	Civil Air Patrol and Family Readiness Pantry			
FREDERICKTOWN	Driver Testing Office and Highway Patrol office both are permanent full-time offices.			
FULTON	Driver Testing Office			
HANNIBAL	Civil Air Patrol			
HARRISONVILLE	State Highway Patrol office, permanent full-time office			
KANSAS CITY	Cooperative agreement with City to use drill floor			
KENNETT	Driver Testing Office and polling place for federal, state and local voting activities			
LAMAR	Driver Testing Office			
LEBANON	Civil Air Patrol			
JEFFERSON CITY (Blue Armory)	Polling place for federal, state and local voting activities.			
JEFFERSON CITY (ISTS)	Dept of Corrections testing			
MARYVILLE	Cooperative agreement with City to use track, fitness room drill floor			
MEXICO	Driver Testing Office			
MOBERLY	Missouri Veterans Administration office, full-time permanent use of office space			
MONETT	Driver Testing Office			
NEVADA	Driver Testing Office			
PERRVILLE	Driver Testing Office and polling place for voting activities.			
PORTAGEVILLE	Driver Testing Office, WIC Program , and Highway Patrol Office a permanent full-time office.			
ROLLA	U.S. Army Reserve			
SEDALIA	State Fair Board to use drill floor, kitchen, classrooms, and latrines			
SIKESTON	Drivers Testing office, a permanent full-time office.			
WARRENSBURG	Driver Testing Office			
WARRENTON	State Highway Patrol Office, permanent full-time office			
WEST PLAINS	Driver Testing Office			

PROGRAM DESCRIPTION

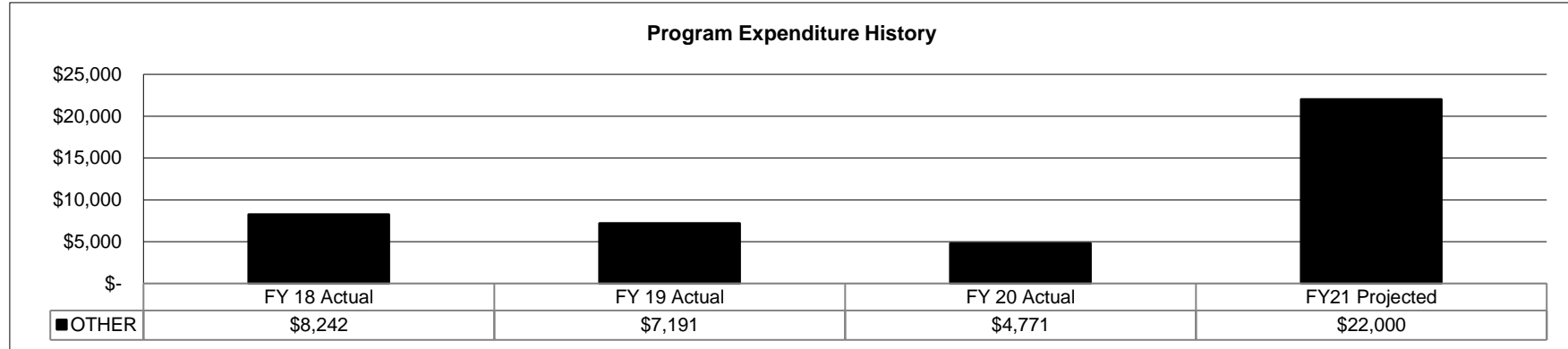
Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Rental fees charged for Armory Rentals

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirement

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Department OF Public Safety	Budget Unit	<u>85434C</u>
Division: Office of Adjutant General		
Core: Missouri Military Family Relief Fund	HB Section	<u>8.295</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000	PSD	0	0	140,000	140,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Military Family Relief Fund #0719					Other Funds:				

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

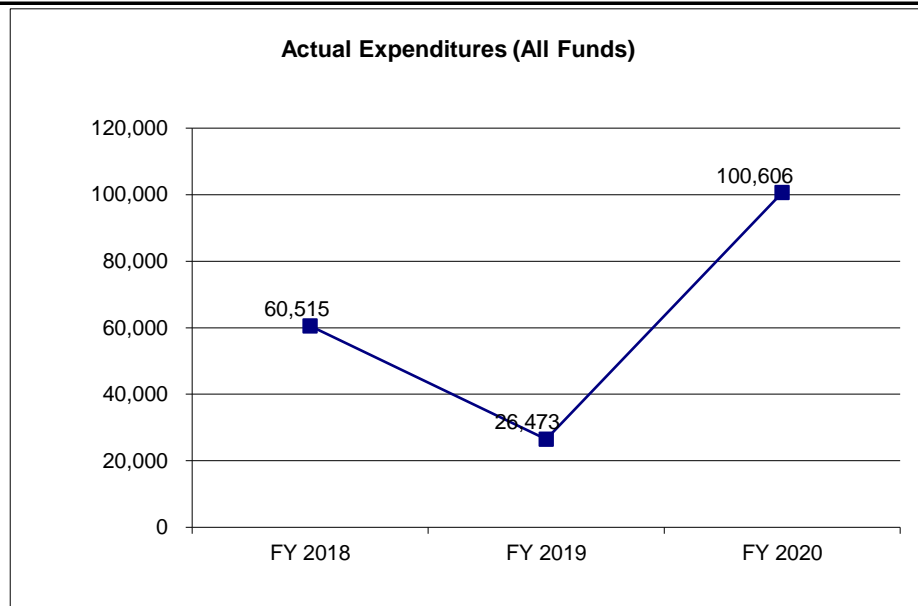
Department OF Public Safety
Division: Office of Adjutant General
Core: Missouri Military Family Relief Fund

Budget Unit 85434C

HB Section 8.295

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	60,515	26,473	100,606	N/A
Unexpended (All Funds)	89,485	123,527	49,394	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	127,621	123,527	49,394	N/A



*Current Year restricted amount is as of June 30, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MO MILITARY FAMILY RELIEF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	100,606	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	100,606	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	100,606	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$100,606	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	100,606	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	100,606	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$100,606	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,606	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

**COVID-19 had a negative statistical impact across the mission set regarding all measures.

1a. What strategic priority does this program address?

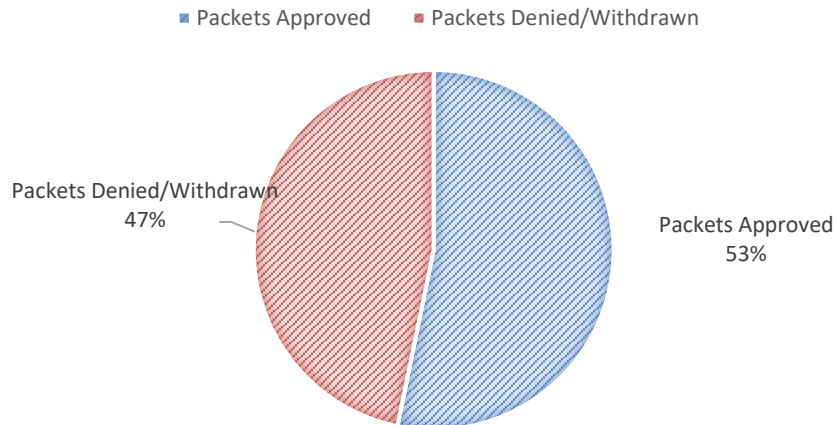
Provide an impactful service with constant and excellent customer service

1b. What does this program do?

- Authorizes The Adjutant General to award financial hardship grants to families of persons who are members of the Missouri National Guard as well as Missouri residents who are members of the Reserves of the Armed Forces of the United States

2a. Provide an activity measure(s) for the program.

MILITARY FAMILY EMERGENCY RELIEF PACKETS PROCESSED



*Available to support the emergency financial needs of nearly 12,000 National Guard members and their families and an undetermined number of Missouri Armed Forces Reservists and their families.

* Packets denied are for lack of sufficient documentation or did not meet eligibility requirements.

PROGRAM DESCRIPTION

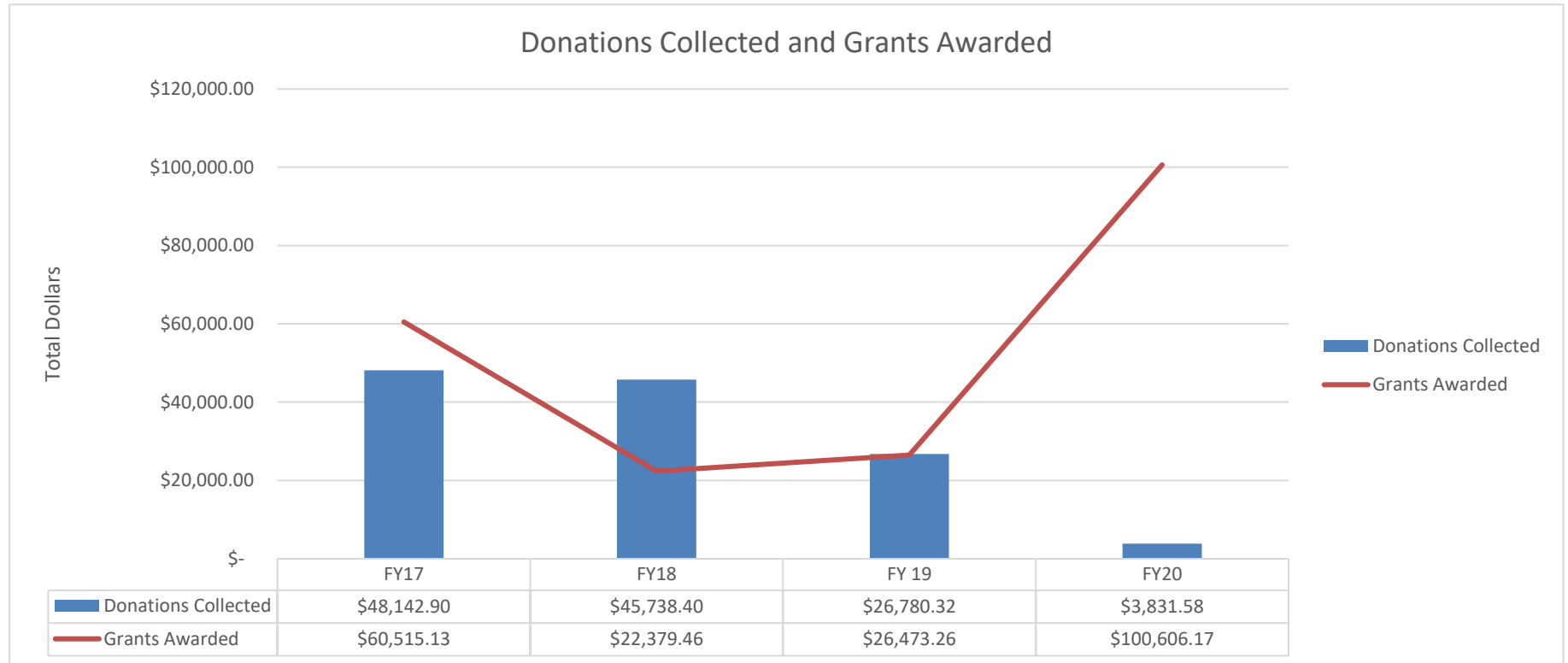
Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2b. Provide a measure(s) of the program's quality.



****COVID-19 had a negative statistical impact across the mission set regarding all measures.**

PROGRAM DESCRIPTION

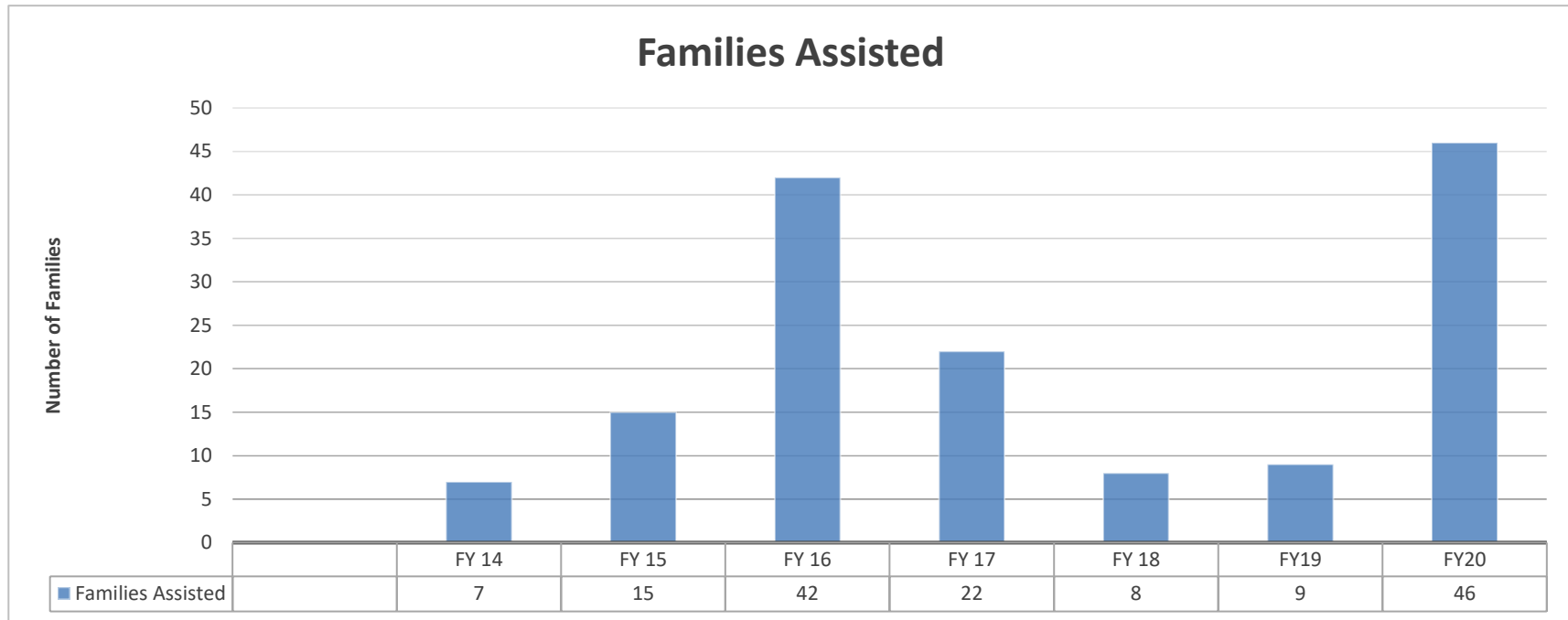
Department of Public Safety

HB Section(s): 8.295

Program Name: **Missouri Military Family Relief Fund**

Program is found in the following core budget(s): **Missouri Military Family Relief Fund**

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

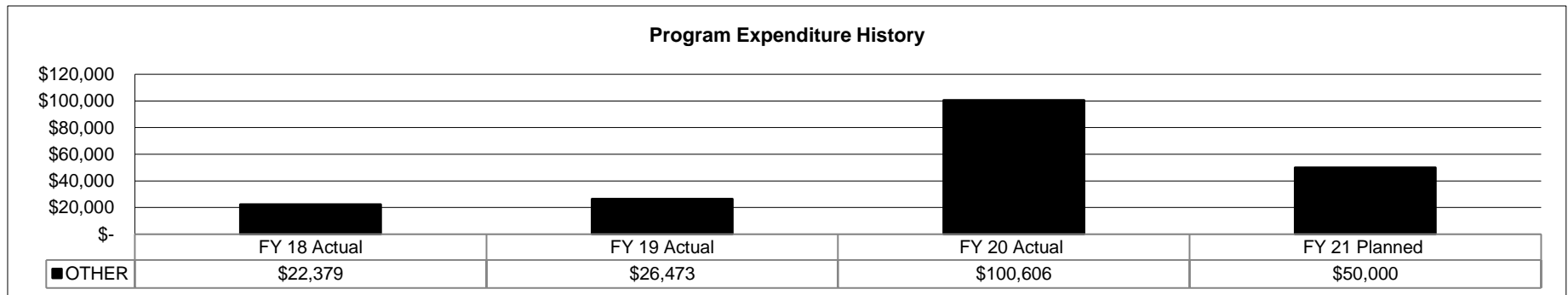
Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2d. Provide a measure(s) of the program's efficiency.

- * Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 358 military members and their families providing over \$800,000 in emergency grants and financial assistance.
- * Military families in need and who qualify, receive a maximum of \$3,000 to assist when experiencing financial hardship.
- * Subject to appropriation, existing processes ensure only the families most in need are given priority in funding.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

4. What are the sources of the "Other " funds?

Missouri Family Relief Fund exists through donations and contributions received from citizens, corporations, and state income tax refund check donations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85435C</u>
Division: Office of the Adjutant General	
Core: AG Training Site Revolving	HB Section <u>8.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	328,860	328,860
PSD	0	0	1,140	1,140
TRF	0	0	0	0
Total	0	0	330,000	330,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MONG Training Site

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	330,000	330,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC which is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

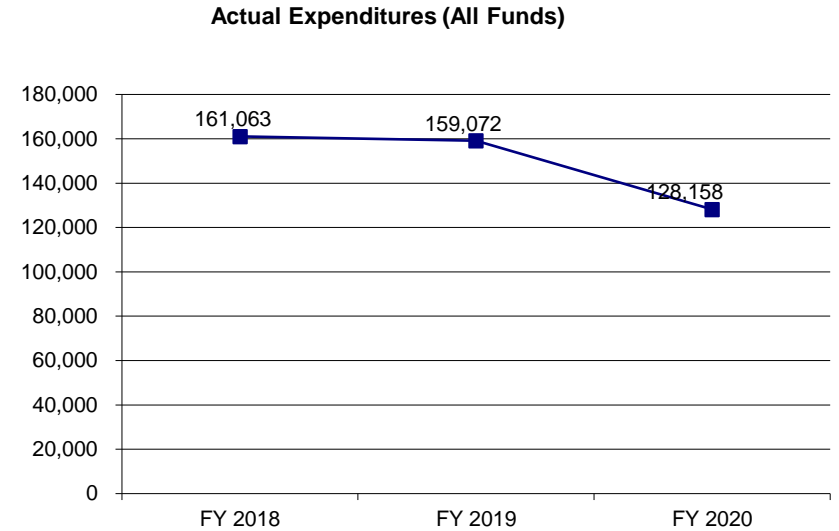
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85435C</u>
Division: Office of the Adjutant General	
Core: AG Training Site Revolving	HB Section <u>8.300</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	330,000	330,000	330,000	330,000
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	330,000	330,000
Actual Expenditures (All Funds)	161,063	159,072	128,158	N/A
Unexpended (All Funds)	168,937	170,928	201,842	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	167,299	168,937	170,928	N/A



*Current Year restricted amount is as of June 30, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G TRAINING SITE REVOLVING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	328,860	328,860	
				PD	0.00	0	0	1,140	1,140	
				Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	105	3154		EE	0.00	0	0	1,139	1,139	TO ALIGN BUDGET WITH PLANNED SPENDING
Core Reallocation	105	3154		PD	0.00	0	0	(1,139)	(1,139)	TO ALIGN BUDGET WITH PLANNED SPENDING
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	329,999	329,999	
				PD	0.00	0	0	1	1	
				Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	329,999	329,999	
				PD	0.00	0	0	1	1	
				Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	128,158	0.00	328,860	0.00	329,999	0.00	329,999	0.00
TOTAL - EE	128,158	0.00	328,860	0.00	329,999	0.00	329,999	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1,140	0.00	1	0.00	1	0.00
TOTAL	128,158	0.00	330,000	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$128,158	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	117,872	0.00	280,115	0.00	280,115	0.00	280,115	0.00
COMMUNICATION SERV & SUPP	1,532	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	355	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,900	0.00	4,039	0.00	4,039	0.00
M&R SERVICES	0	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	339	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	8,060	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	128,158	0.00	328,860	0.00	329,999	0.00	329,999	0.00
REFUNDS	0	0.00	1,140	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1,140	0.00	1	0.00	1	0.00
GRAND TOTAL	\$128,158	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$128,158	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1a. What strategic priority does this program address?

Enhance training to support mission focused teams

1b. What does this program do?

Onsite Dining Facility for Ike Skelton Training Site

2a. Provide an activity measure(s) for the program.

- On average the ISTS dining facility serves 110 people daily
- Personnel utilizing the dining facilities/training sites include:
 - Missouri National Guard full time support
 - State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings
 - Department of Public Safety personnel
 - Missouri Intelligence Analysis Center (MIAC) employees and trainees

2b. Provide a measure(s) of the program's quality.

- Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
- Base Target: Provide healthy meals at a reasonable cost
- Stretch Target: Reduce cost and increase usage

2c. Provide a measure(s) of the program's impact.

- Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
- Benefits span far beyond the fulltime National Guard military and civilian staff
- Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

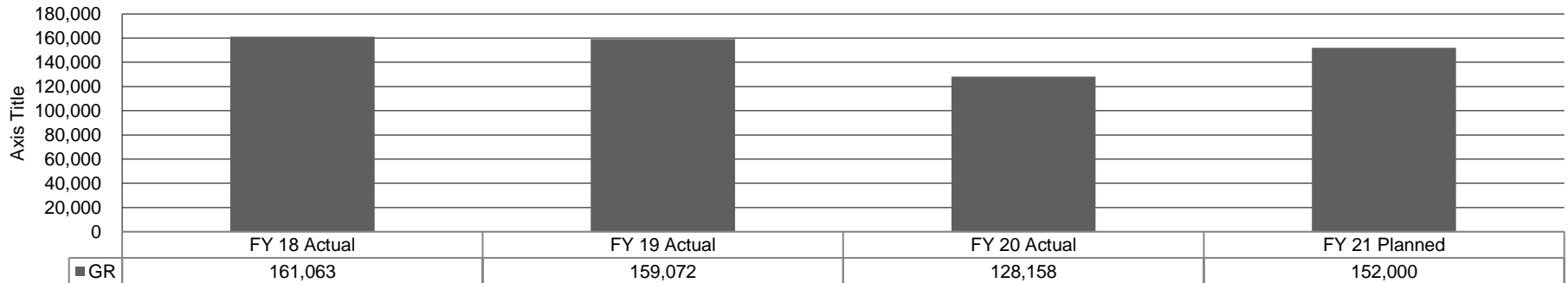
2d. Provide a measure(s) of the program's efficiency.

Efficiencies can be measured by determining the difference between expenses and revenues

	FY2018	FY2019	FY2020
Expenses	\$170,149	\$206,918	\$186,201
Revenues	\$163,063	\$191,875	\$161,425

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

4. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and food.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri National Guard Training Site Fund is authorized in 41.212: All funds received by the adjutant general from fees charged for the use of National Guard training sites by persons or organizations not connected with the organized militia shall be transmitted to the director of revenue for deposit in the fund and shall, upon appropriation by the general assembly, be used by the adjutant general for the sole purpose of training site facility operating costs associated with such use.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85442C</u>
Division: Office of the Adjutant General		
Core: Contract Services	HB Section	<u>8.305</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	465,937	12,756,725	21,752	13,244,414	PS	466,185	12,756,477	21,752	13,244,414
EE	19,773	16,804,454	673,925	17,498,152	EE	19,773	16,804,454	673,925	17,498,152
PSD	0	865,562	0	865,562	PSD	0	865,562	0	865,562
TRF	0	0	0	0	TRF	0	0	0	0
Total	485,710	30,426,741	695,677	31,608,128	Total	485,958	30,426,493	695,677	31,608,128
FTE	12.16	340.72	0.92	353.80	FTE	12.16	340.72	0.92	353.80

Est. Fringe	325,142	9,011,462	20,128	9,356,732
--------------------	---------	-----------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Trust Fund #0900

Est. Fringe	325,224	9,011,380	20,128	4,386,550
--------------------	---------	-----------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 16%, 25% and 50% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2020 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of

3. PROGRAM LISTING (list programs included in this core funding)

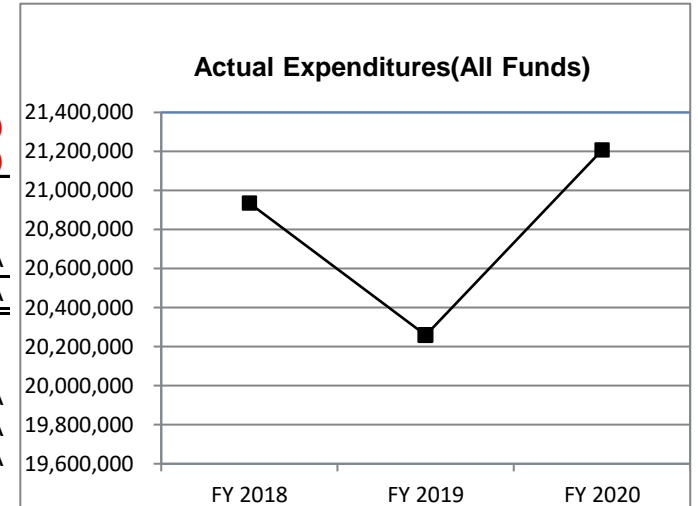
Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
Core: Contract Serices	HB Section <u>8.275</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	26,519,495	26,638,528	31,358,143	31,608,128
Less Reverted (All Funds)	(13,863)	(13,992)	(14,349)	(13,986)
Less Restricted (All Funds)*	0	0	0	(19,773)
Budget Authority (All Funds)	26,505,632	26,624,536	31,343,794	31,574,369
Actual Expenditures(All Funds)	20,935,133	20,258,655	21,206,745	N/A
Unexpended (All Funds)	5,570,499	6,365,881	10,137,049	N/A
Unexpended, by Fund:				
General Revenue	106	116	5,349	N/A
Federal	5,355,664	6,188,993	9,924,273	N/A
Other	214,728	176,773	207,427	N/A



*Current Year restricted amount is as of June 30, 2020.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

NOTES:

Although these employees are classified as state employees, only 12.016 of these FTE are paid from state general revenue funds with the wages and benefits for 340.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	353.80	466,185	12,756,477	21,752	13,244,414	
				EE	0.00	19,773	15,502,455	673,925	16,196,153	
				PD	0.00	0	2,167,561	0	2,167,561	
				Total	353.80	485,958	30,426,493	695,677	31,608,128	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	214	6464		EE	0.00	0	1,301,999	0	1,301,999	TO ALIGN BUDGET WITH PLANNED SPENDING
Core Reallocation	214	6464		PD	0.00	0	(1,301,999)	0	(1,301,999)	TO ALIGN BUDGET WITH PLANNED SPENDING
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	353.80	466,185	12,756,477	21,752	13,244,414	
				EE	0.00	19,773	16,804,454	673,925	17,498,152	
				PD	0.00	0	865,562	0	865,562	
				Total	353.80	485,958	30,426,493	695,677	31,608,128	
GOVERNOR'S RECOMMENDED CORE										
				PS	353.80	466,185	12,756,477	21,752	13,244,414	
				EE	0.00	19,773	16,804,454	673,925	17,498,152	
				PD	0.00	0	865,562	0	865,562	
				Total	353.80	485,958	30,426,493	695,677	31,608,128	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	444,642	11.39	466,185	12.16	466,185	12.16	466,185	12.16
ADJUTANT GENERAL-FEDERAL	10,719,782	280.57	12,756,477	340.72	12,756,477	340.72	12,756,477	340.72
MO NAT'L GUARD TRAINING SITE	19,801	0.45	21,752	0.92	21,752	0.92	21,752	0.92
TOTAL - PS	11,184,225	292.41	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,964	0.00	19,773	0.00	19,773	0.00	19,773	0.00
ADJUTANT GENERAL-FEDERAL	9,535,979	0.00	15,502,455	0.00	16,804,454	0.00	16,804,454	0.00
NATIONAL GUARD TRUST	468,133	0.00	673,925	0.00	673,925	0.00	673,925	0.00
TOTAL - EE	10,018,076	0.00	16,196,153	0.00	17,498,152	0.00	17,498,152	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	4,441	0.00	2,167,561	0.00	865,562	0.00	865,562	0.00
TOTAL - PD	4,441	0.00	2,167,561	0.00	865,562	0.00	865,562	0.00
TOTAL	21,206,742	292.41	31,608,128	353.80	31,608,128	353.80	31,608,128	353.80
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,663	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	127,570	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	218	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,451	0.00
TOTAL	0	0.00	0	0.00	0	0.00	132,451	0.00
GRAND TOTAL	\$21,206,742	292.41	\$31,608,128	353.80	\$31,608,128	353.80	\$31,740,579	353.80

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	93,813	2.77	101,794	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	27,412	1.00	27,674	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	70,625	2.25	120,481	4.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	66,643	1.71	99,401	2.50	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	169,745	3.54	142,373	3.00	0	0.00	0	0.00
STOREKEEPER I	17,975	0.53	25,402	0.74	0	0.00	0	0.00
STOREKEEPER II	18,200	0.54	34,104	1.00	0	0.00	0	0.00
SUPPLY MANAGER I	36,232	1.00	36,277	1.00	0	0.00	0	0.00
OFFICE SERVICES COOR	4,370	0.10	140	0.00	0	0.00	0	0.00
ACCOUNTANT I	40,246	1.00	40,600	1.00	0	0.00	0	0.00
ACCOUNTANT II	157,044	3.35	186,489	5.00	0	0.00	0	0.00
ACCOUNTING CLERK	29,975	0.96	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	31,779	0.92	35,770	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	90,547	2.50	72,573	3.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	106,796	2.31	128,744	3.84	0	0.00	0	0.00
PERSONNEL ANAL II	26,771	0.50	27,622	0.50	0	0.00	0	0.00
TRAINING TECH III	49,236	1.00	49,298	1.00	0	0.00	0	0.00
EXECUTIVE I	457,067	12.46	676,446	17.84	0	0.00	0	0.00
EXECUTIVE II	324,590	7.23	462,286	11.03	0	0.00	0	0.00
BUILDING MGR I	36,879	0.78	47,458	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	52,089	1.13	49,629	1.00	0	0.00	0	0.00
PLANNER I	4,773	0.12	40,678	1.00	0	0.00	0	0.00
PLANNER II	146,669	3.00	147,143	3.00	0	0.00	0	0.00
PLANNER III	66,178	1.00	66,259	1.00	0	0.00	0	0.00
SECURITY OFCR I	949,263	33.46	992,706	35.00	0	0.00	0	0.00
SECURITY OFCR II	124,657	4.04	123,449	4.00	0	0.00	0	0.00
SECURITY OFCR III	135,985	4.00	136,153	4.00	0	0.00	0	0.00
CH SECURITY OFCR	40,952	1.00	41,771	1.00	0	0.00	0	0.00
TELECOMMUN ANAL III	31,011	0.70	47,458	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	33,090	1.00	32,209	2.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	43,287	1.00	43,342	2.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	50,233	1.00	50,296	1.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
CUSTODIAL WORKER I	12,370	0.53	17,634	0.75	0	0.00	0	0.00
CUSTODIAL WORKER II	227,857	8.77	292,651	10.30	0	0.00	0	0.00
CUSTODIAL WORK SPV	17,178	0.59	21,690	0.75	0	0.00	0	0.00
HOUSEKEEPER II	22,481	0.54	30,370	0.73	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	67,753	1.92	71,711	2.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	46,444	1.00	45,268	1.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	398,549	7.92	402,895	8.00	0	0.00	0	0.00
ENERGY SPEC III	47,399	1.00	47,458	1.00	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	53,542	1.00	91,367	2.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	246,166	3.94	251,802	4.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	67,260	1.72	60,072	2.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	12,085	0.38	33,067	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	35,138	0.88	86,682	2.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	9,375	0.21	47,458	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	21,189	0.38	56,910	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS COORDINATR	38,325	0.63	0	0.00	0	0.00	0	0.00
LABORER I	24,359	1.00	24,389	1.00	0	0.00	0	0.00
LABORER II	20,938	0.78	27,008	1.00	0	0.00	0	0.00
GROUNDSKEEPER II	118,613	4.00	148,766	5.00	0	0.00	0	0.00
MAINTENANCE WORKER I	113,822	3.70	154,454	5.00	0	0.00	0	0.00
MAINTENANCE WORKER II	576,325	17.35	614,250	18.60	0	0.00	0	0.00
MAINTENANCE SPV I	105,736	2.79	114,835	3.00	0	0.00	0	0.00
MAINTENANCE SPV II	122,037	2.98	125,366	3.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	104,392	3.02	131,466	3.79	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	114,311	3.00	101,333	3.00	0	0.00	0	0.00
CARPENTER	73,312	2.00	75,190	2.00	0	0.00	0	0.00
CARPENTER SPV	0	0.00	248	0.00	0	0.00	0	0.00
ELECTRICIAN	80,528	2.00	67,781	2.00	0	0.00	0	0.00
PLUMBER	109,664	2.99	113,683	3.53	0	0.00	0	0.00
ELECTRONICS TECH	36,312	1.00	37,162	1.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	72,671	2.00	60,903	2.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	279,287	7.02	262,628	6.94	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PHYSICAL PLANT SUPERVISOR II	59,207	1.33	91,629	2.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	154,160	3.03	106,527	2.34	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	187,319	3.00	187,551	3.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	54,359	0.79	69,086	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	10,758	0.22	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	30,894	0.53	31,875	0.53	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	72,384	1.29	132,347	1.00	0	0.00	0	0.00
FIREFIGHTER	776,648	24.45	841,380	20.00	0	0.00	0	0.00
FIREFIGHTER CREW CHIEF	304,593	7.94	269,654	6.00	0	0.00	0	0.00
ASSISTANT FIRE CHIEF	233,731	4.64	209,015	4.00	0	0.00	0	0.00
DEPUTY FIRE CHIEF	59,486	1.24	40,356	2.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER I	286,873	8.78	494,888	15.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER II	71,179	2.04	104,690	3.00	0	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	50,199	1.10	46,024	1.00	0	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	1,442,620	33.74	1,622,659	39.00	0	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	301,700	6.07	441,778	9.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	57,720	0.70	82,562	2.00	82,562	2.00	82,562	2.00
ACCOUNT CLERK	11,493	0.36	9,059	0.50	9,059	0.50	9,059	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	26,749	0.50	26,749	0.50	26,749	0.50
ENVIRONMENTAL AIDE	32,577	1.04	32,724	1.00	32,724	1.00	32,724	1.00
ARCHITECT CONSULTANT	39,622	0.48	33,883	0.50	33,883	0.50	33,883	0.50
LABORER	9,116	0.33	14,181	1.00	14,181	1.00	14,181	1.00
MAINTENANCE WORKER	75,292	2.69	136,811	4.50	136,811	4.50	136,811	4.50
SECURITY OFFICER	40,232	1.22	34,571	1.00	34,571	1.00	34,571	1.00
SECURITY GUARD	12,513	0.46	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	148,155	5.00	148,155	5.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	101,794	3.00	101,794	3.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,025,476	28.27	1,025,476	28.27
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	89,158	1.00	89,158	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	40,678	1.00	40,678	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	147,143	3.00	147,143	3.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	66,259	1.00	66,259	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	75,551	4.00	75,551	4.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	49,629	1.00	49,629	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	25,402	0.74	25,402	0.74
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	34,104	1.00	34,104	1.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	36,277	1.00	36,277	1.00
CUSTODIAL WORKER	0	0.00	0	0.00	310,285	11.05	310,285	11.05
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	21,690	0.75	21,690	0.75
CUSTODIAL MANAGER	0	0.00	0	0.00	30,370	0.73	30,370	0.73
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	49,298	1.00	49,298	1.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	60,072	2.00	60,072	2.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	116,979	3.00	116,979	3.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	450,353	9.00	450,353	9.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	91,367	2.00	91,367	2.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	187,551	3.00	187,551	3.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	27,207	0.60	27,207	0.60
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	76,370	2.00	76,370	2.00
ACCOUNTANT	0	0.00	0	0.00	387,806	11.84	387,806	11.84
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	43,100	1.00	43,100	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	31,875	0.53	31,875	0.53
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	0	0.00	111,277	2.75	111,277	2.75
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	0	0.00	47,458	1.00	47,458	1.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	0	0.00	56,910	1.00	56,910	1.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	115,458	2.00	115,458	2.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	99,000	2.50	99,000	2.50
CLIENT SUPPORT TECH-TIER 1	0	0.00	0	0.00	65,000	1.00	65,000	1.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	41,000	1.00	41,000	1.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	50,296	1.00	50,296	1.00
REAL ESTATE SVCS COORDINATOR	0	0.00	0	0.00	50,318	1.00	50,318	1.00
FIREFIGHTER	0	0.00	0	0.00	841,380	20.00	841,380	20.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	269,654	6.00	269,654	6.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	209,015	4.00	209,015	4.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	40,356	2.00	40,356	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
MILITARY SECURITY OFFICER	0	0.00	0	0.00	425,888	13.00	425,888	13.00
ADVANCED MIL SECURITY OFCR	0	0.00	0	0.00	69,000	2.00	69,000	2.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	104,690	3.00	104,690	3.00
MILITARY SECURITY MANAGER	0	0.00	0	0.00	46,024	1.00	46,024	1.00
SECURITY OFFICER	0	0.00	0	0.00	992,706	35.00	992,706	35.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	123,449	4.00	123,449	4.00
SECURITY SUPERVISOR	0	0.00	0	0.00	136,153	4.00	136,153	4.00
SECURITY MANAGER	0	0.00	0	0.00	41,771	1.00	41,771	1.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	1,622,659	39.00	1,622,659	39.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	441,778	9.00	441,778	9.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	200,163	7.00	200,163	7.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	829,368	23.85	829,368	23.85
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	312,617	7.94	312,617	7.94
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	484,170	14.03	484,170	14.03
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	281,841	7.00	281,841	7.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	106,527	2.34	106,527	2.34
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	131,466	3.79	131,466	3.79
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	251,802	4.00	251,802	4.00
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	69,086	1.00	69,086	1.00
OTHER	0	0.00	481,893	17.09	481,645	17.09	481,645	17.09
TOTAL - PS	11,184,225	292.41	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80
TRAVEL, IN-STATE	76,502	0.00	77,220	0.00	77,520	0.00	77,520	0.00
TRAVEL, OUT-OF-STATE	38,193	0.00	74,465	0.00	75,665	0.00	75,665	0.00
FUEL & UTILITIES	3,620,743	0.00	4,397,726	0.00	4,747,726	0.00	4,747,726	0.00
SUPPLIES	922,245	0.00	1,763,715	0.00	1,770,715	0.00	1,770,715	0.00
PROFESSIONAL DEVELOPMENT	18,142	0.00	54,275	0.00	75,275	0.00	75,275	0.00
COMMUNICATION SERV & SUPP	1,095,567	0.00	1,225,417	0.00	1,334,417	0.00	1,334,417	0.00
PROFESSIONAL SERVICES	1,680,238	0.00	1,582,216	0.00	1,675,216	0.00	1,675,216	0.00
HOUSEKEEPING & JANITORIAL SERV	529,133	0.00	367,109	0.00	462,109	0.00	462,109	0.00
M&R SERVICES	736,094	0.00	2,159,491	0.00	2,154,491	0.00	2,154,491	0.00
COMPUTER EQUIPMENT	125,340	0.00	834,000	0.00	834,000	0.00	834,000	0.00
MOTORIZED EQUIPMENT	89,754	0.00	70,225	0.00	120,225	0.00	120,225	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
OFFICE EQUIPMENT	0	0.00	37,222	0.00	69,221	0.00	69,221	0.00
OTHER EQUIPMENT	586,897	0.00	466,300	0.00	666,300	0.00	666,300	0.00
PROPERTY & IMPROVEMENTS	249,363	0.00	2,909,872	0.00	2,942,372	0.00	2,942,372	0.00
BUILDING LEASE PAYMENTS	233,101	0.00	90,125	0.00	306,125	0.00	306,125	0.00
EQUIPMENT RENTALS & LEASES	8,112	0.00	40,775	0.00	140,775	0.00	140,775	0.00
MISCELLANEOUS EXPENSES	8,652	0.00	46,000	0.00	46,000	0.00	46,000	0.00
TOTAL - EE	10,018,076	0.00	16,196,153	0.00	17,498,152	0.00	17,498,152	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,302,000	0.00	1	0.00	1	0.00
REFUNDS	4,441	0.00	865,561	0.00	865,561	0.00	865,561	0.00
TOTAL - PD	4,441	0.00	2,167,561	0.00	865,562	0.00	865,562	0.00
GRAND TOTAL	\$21,206,742	292.41	\$31,608,128	353.80	\$31,608,128	353.80	\$31,608,128	353.80
GENERAL REVENUE	\$458,606	11.39	\$485,958	12.16	\$485,958	12.16	\$485,958	12.16
FEDERAL FUNDS	\$20,260,202	280.57	\$30,426,493	340.72	\$30,426,493	340.72	\$30,426,493	340.72
OTHER FUNDS	\$487,934	0.45	\$695,677	0.92	\$695,677	0.92	\$695,677	0.92

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices for the Missouri Army National Guard

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Army National Guard operations.

Real Property Operations/Appendix 1001 - Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

Environmental Management/Appendix 1002 - Ensures that the Missouri Army National Guard (MOARNG) is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations .

Physical Security/Appendix 1003 - Physical Security, provides personnel to control entry and egress to designated installations and facilities access control points as well as patrol/protect location perimeters and Mission Essential or Vulnerable Areas (MEVA) to detect/deter unauthorized access.

Electronic Security/Appendix 1004 - Supports electronic security maintenance and monitoring requirements.

Information Management/Appendix 1005 - Contributions for the Army National Guard command, control, communications, computers, and information management services of the Army National Guard within the state.

ITAM/Appendix 1007 - Ensures that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance.

Antiterrorism/Appendix 1010 - Antiterrorism Program Coordinator, provides anti-terrorism guidance, plans, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

Emergency Manager/Appendix 1011 - Emergency Management Program Coordinator, response planning for all hazards/threat, emergency response planning, Emergency Management Working Group.

Admin Services/Appendix 1014 - Provides assistance in the performance of document management administrative services and assists in records management to include, receiving, storage, records holding area operations, cataloging, and retrieval.

Aviation Maintenance (AVCRAD)/Appendix 1017 - Provides scheduled and unscheduled aircraft maintenance for the Army National Guard, repairs and overhauls aviation components, maintains a supply support activity for aviation class IX parts, and performs depot level work in order to maintain operational readiness levels of Army National Guard aircraft.

Distance Learning/Appendix 1040 - Provides multiple distributed learning methods and technologies to improve the readiness of soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

PROGRAM DESCRIPTION

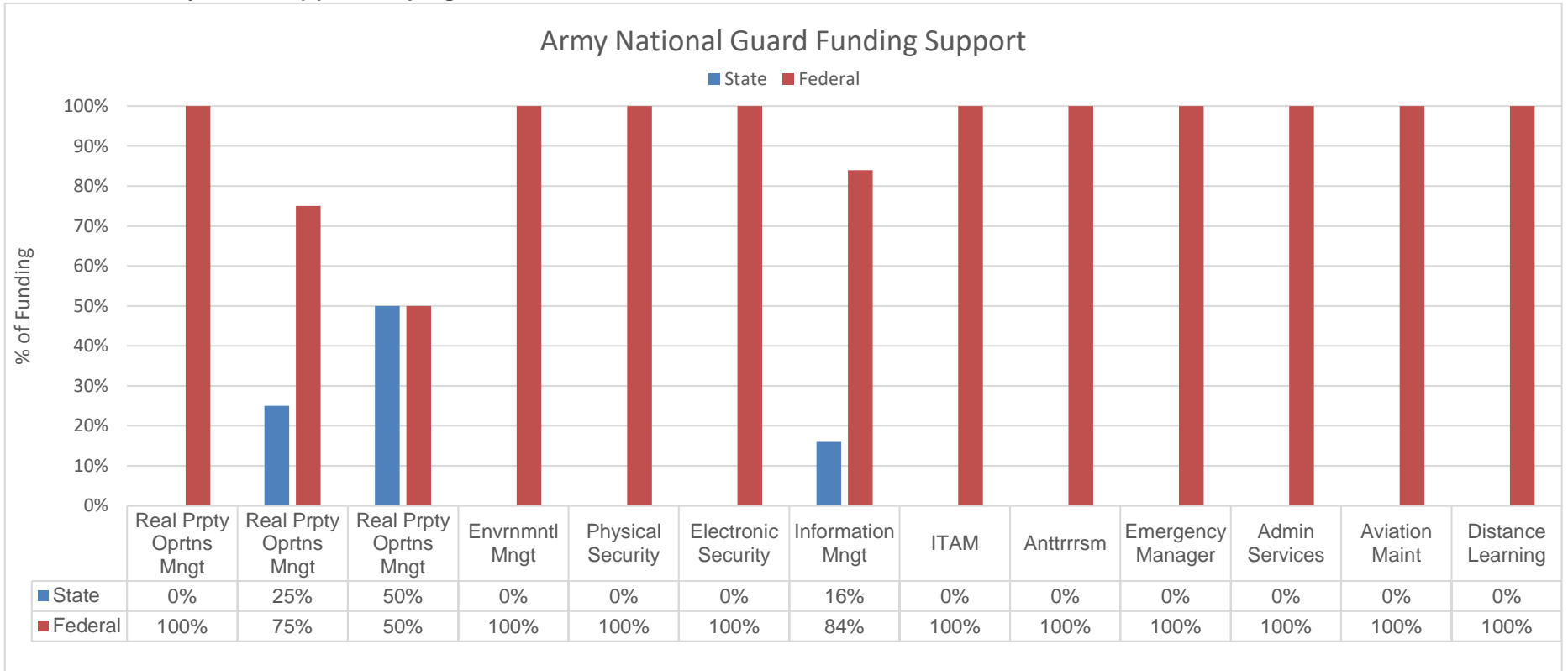
Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety

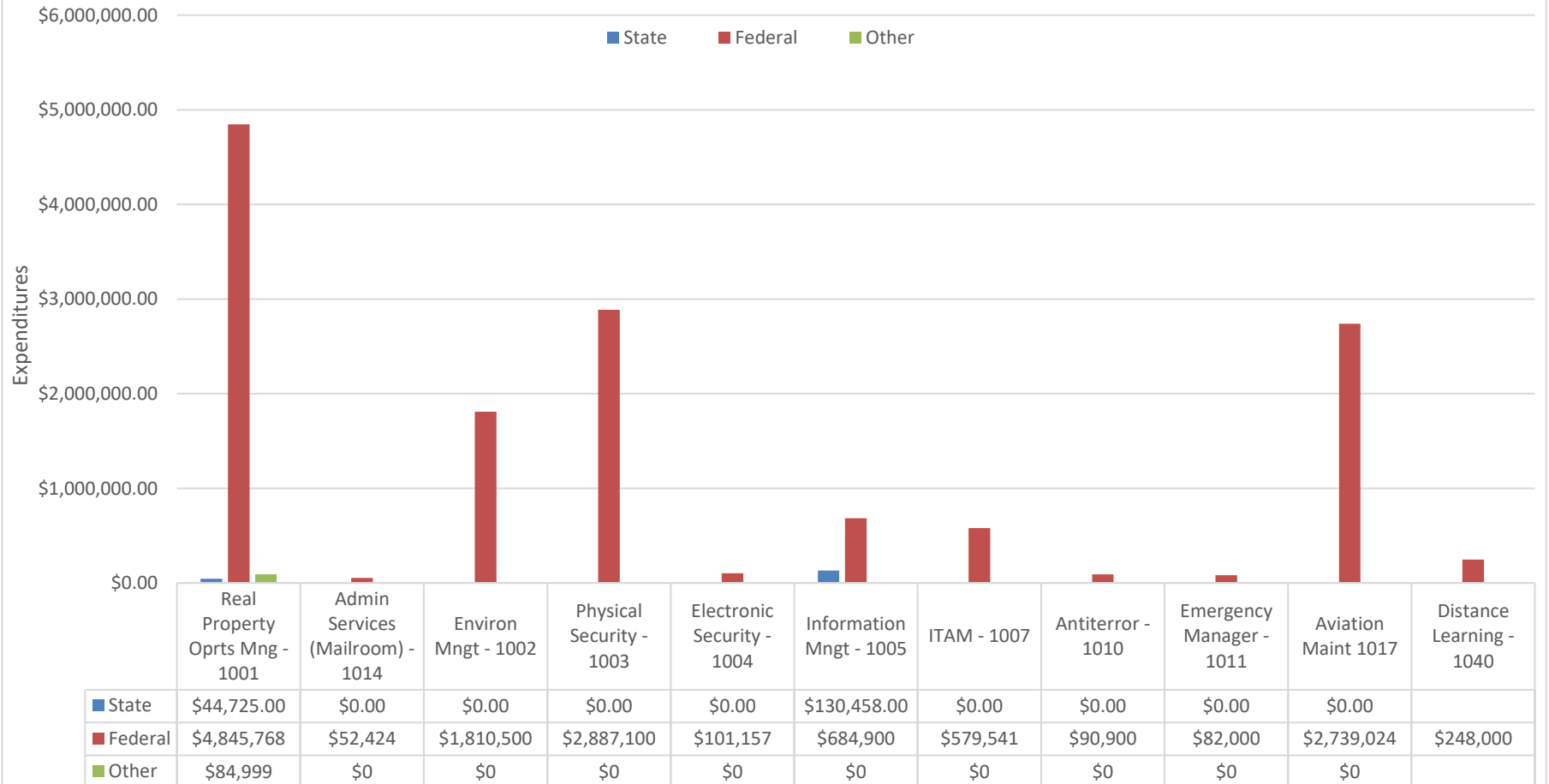
HB Section(s): 8.305

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.

FY20 Expenditures by Program



PROGRAM DESCRIPTION

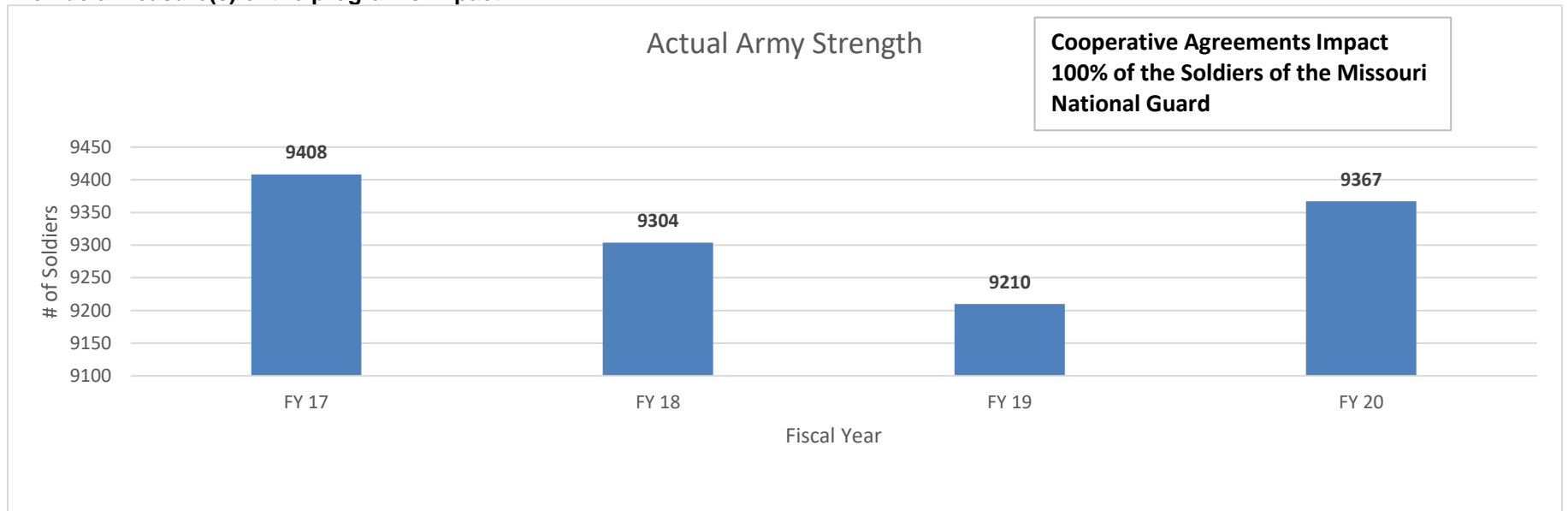
Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

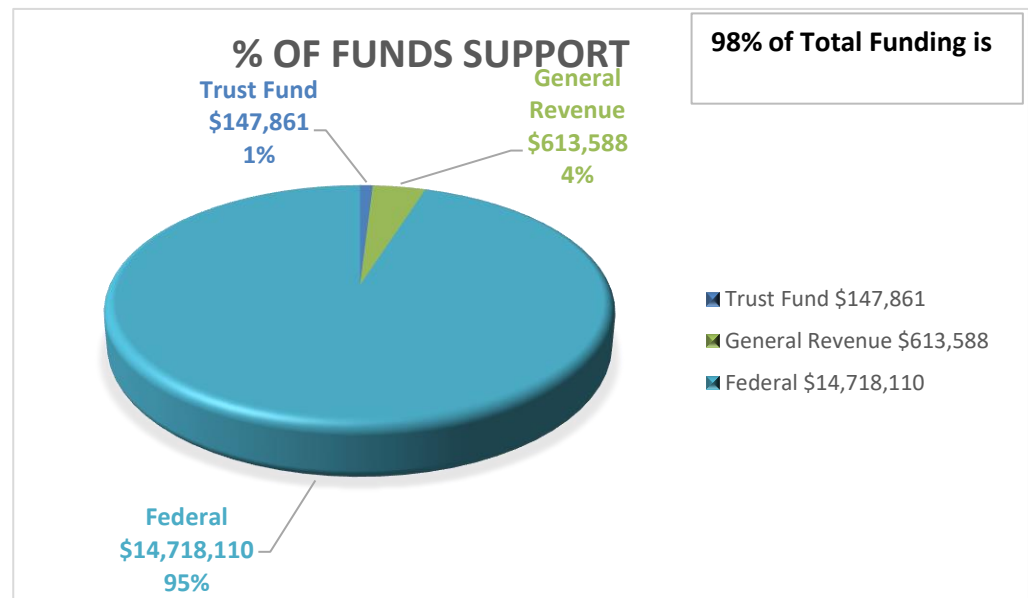
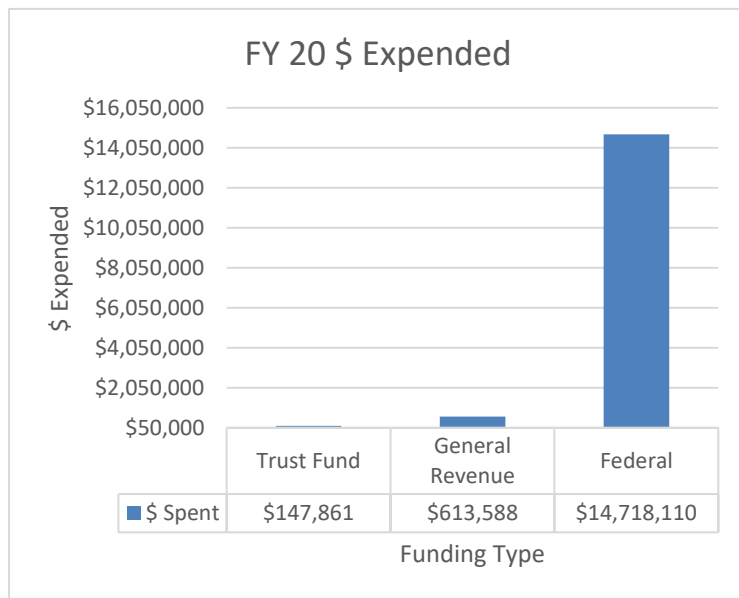
Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

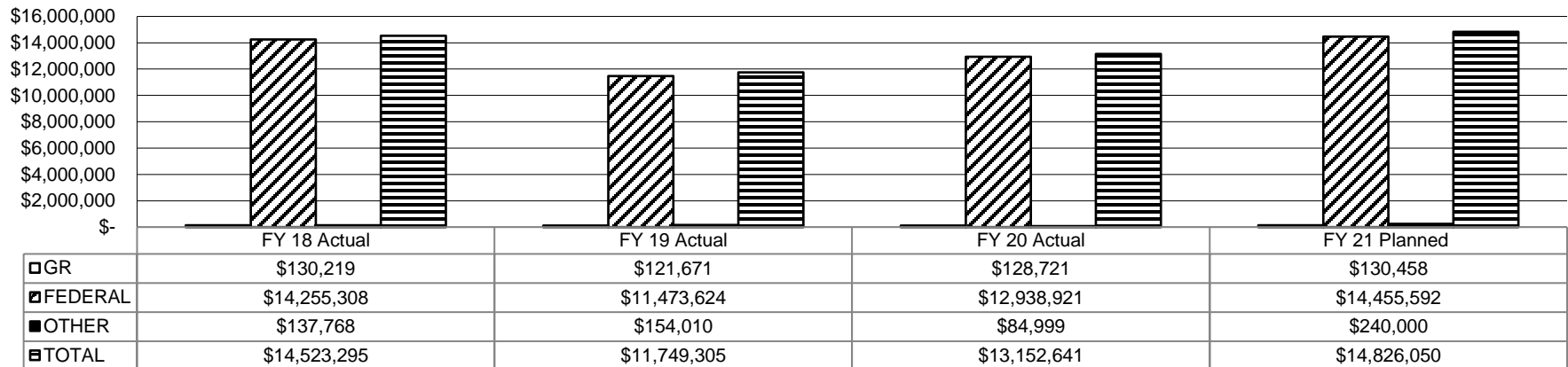
Program is found in the following core budget(s): Contract Services

Federal Dollars Spent for Every \$1 State/Other



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

4. What are the sources of the "Other " funds?

Gaming Commission Proceeds; Training Site Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 16% State, 84% Federal - Operating Information Management; 100% Federal - Operations and Maintenance Facilities

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams, by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices with the Missouri Air National Guard Cooperative Agreement.

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Air National Guard operations

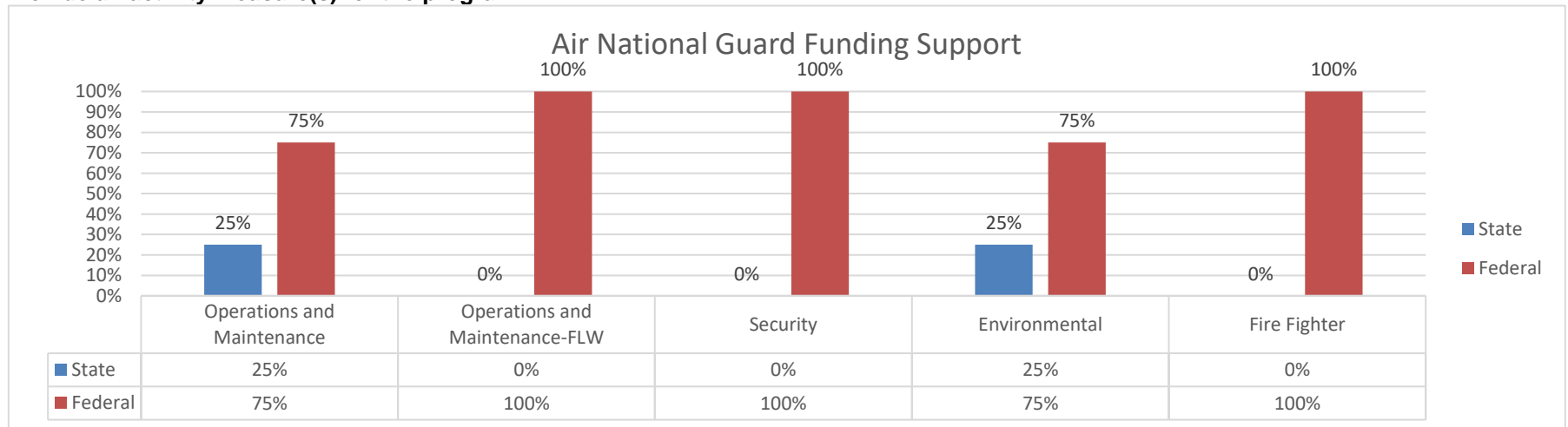
Appendix 1021 - Provides federal support to the state military department for operation and maintenance (non-repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF real property Inventory detail list. Maintains the grounds, provides snow removal, and critter control.

Appendix 1022 - Environmental programs management includes three types of environmental actions: compliance/corrective projects, environmental services, and program management. Provides a safe environment for employees.

Appendix 1023 - Provides a safe workplace by providing security to facilities, equipment and personal. Monitors fire and burglary alarms.

Appendix 1024 - Provide federal support to the state military department for fire protection activities of the Air National Guard within the state.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Public Safety

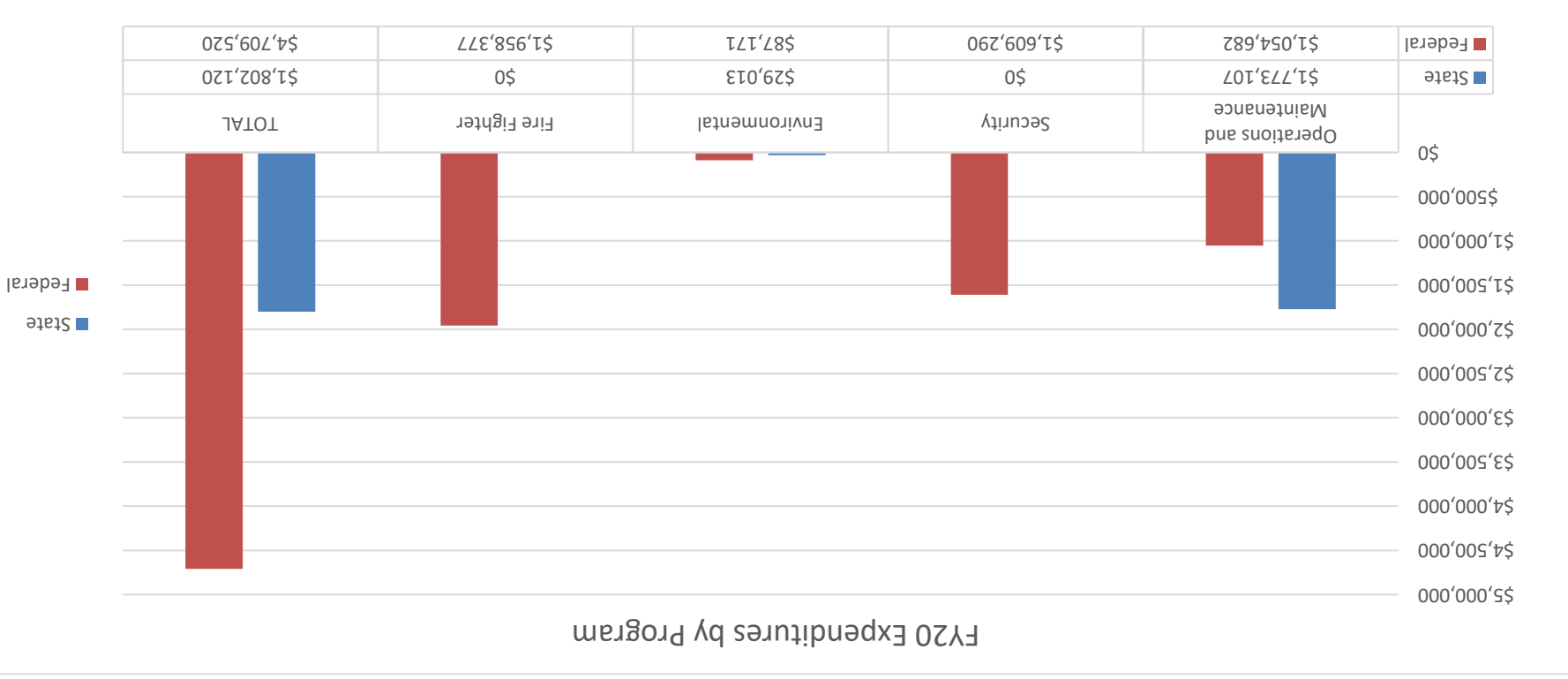
Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s) : Contract Services

HB Section(s): 8.305

2b. Provide a measure(s) of the program's quality.

Expenditures for this program assist in the operations at Jefferson Barracks, Lambert Airport, and St. Joseph.



PROGRAM DESCRIPTION

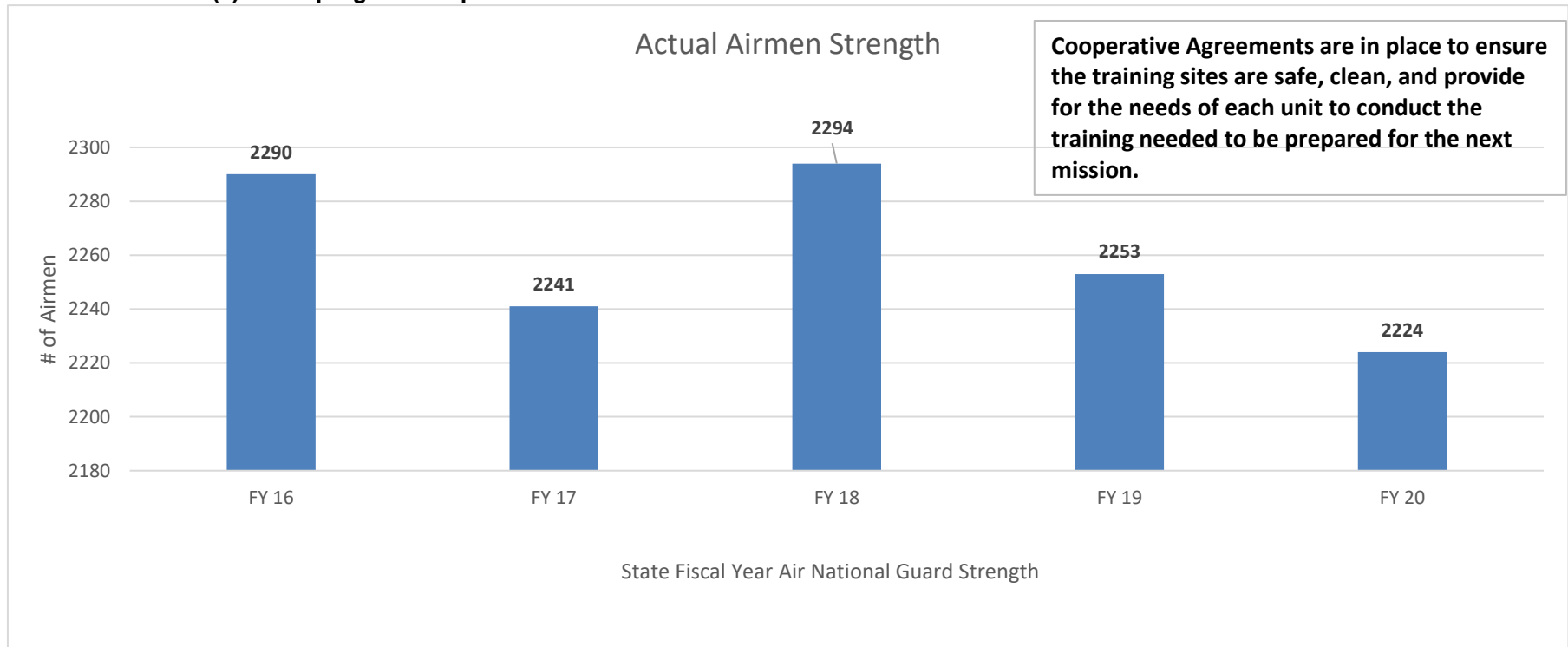
Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

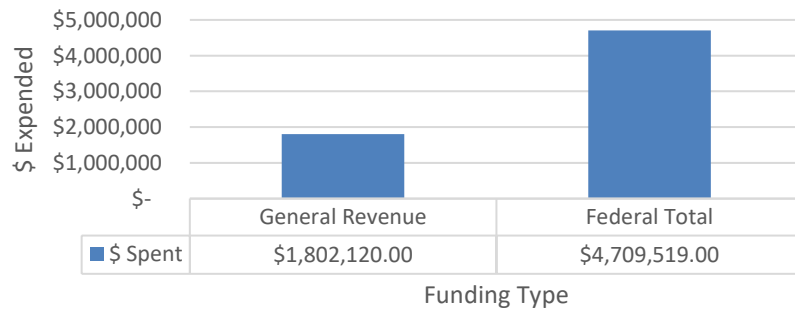
Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

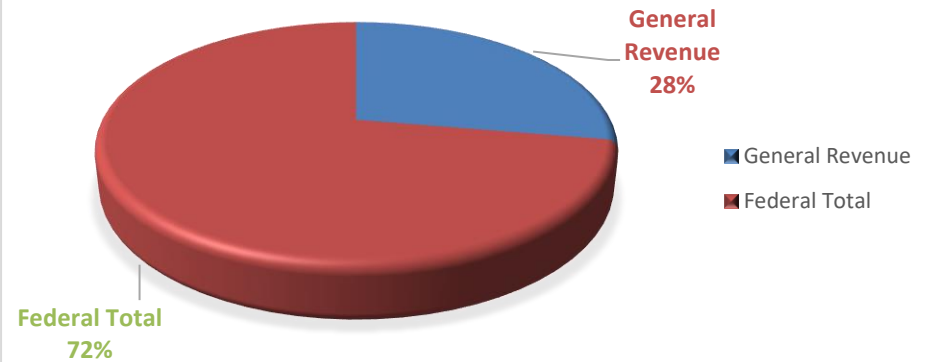
- *Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment
- *Failure to properly fund the state's commitment will result in the loss of federal funds and mission failure
- *Air National Guard operates with 4 cooperative agreements with the potential for more programs

***93% of funding in these agreements are supported with federal dollars**

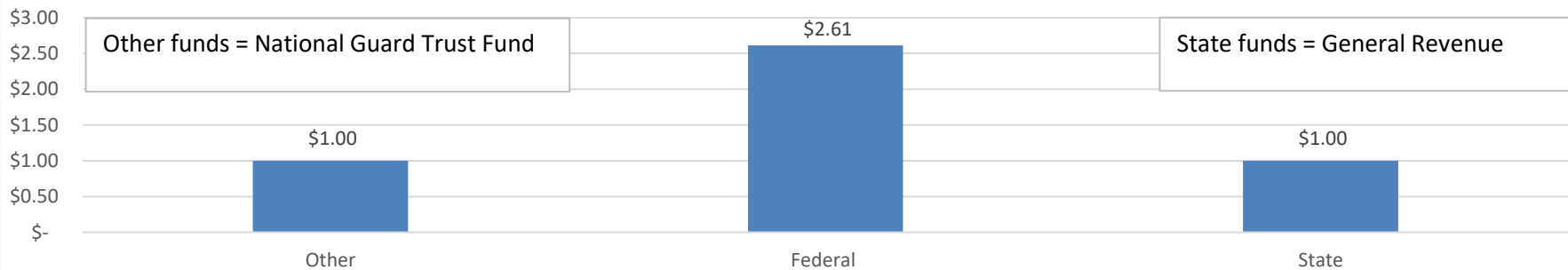
FY 20 \$ Expended



% OF FUNDS SUPPORT



Federal Dollars Spent for Every \$1 State/Other



PROGRAM DESCRIPTION

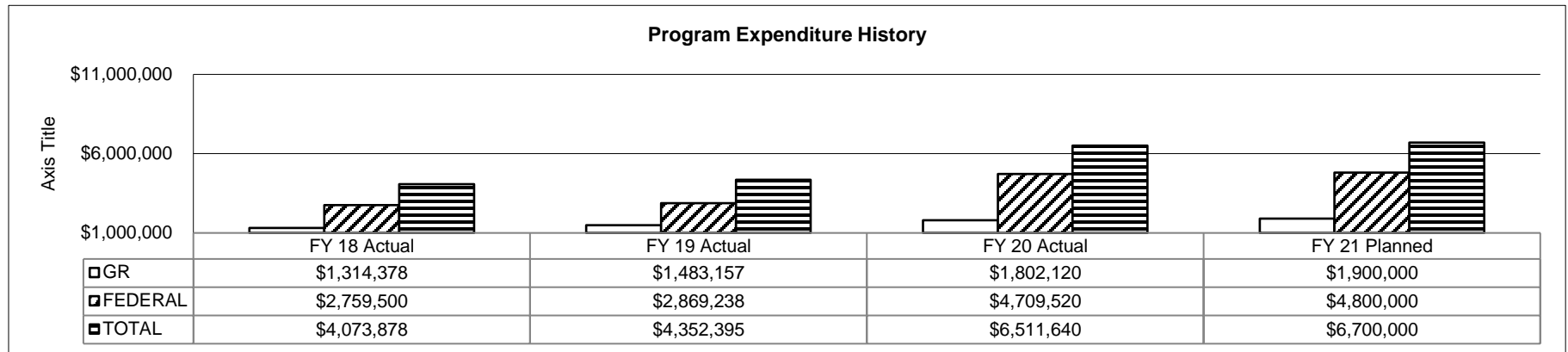
Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; Operating and maintaining state-owned readiness centers; 100% Federal - Security for Personal, Facilities, Equipment and grounds

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85445C</u>
Division: Office of the Adjutant General		
Core: Office of Air Support and Rescue	HB Section	<u>8.310</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,243	0	0	31,243
PSD	0	0	0	0
TRF	0	0	0	0
Total	31,243	0	0	31,243
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,243	0	0	31,243
PSD	0	0	0	0
TRF	0	0	0	0
Total	31,243	0	0	31,243
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962. Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and mission. Supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.

3. PROGRAM LISTING (list programs included in this core funding)

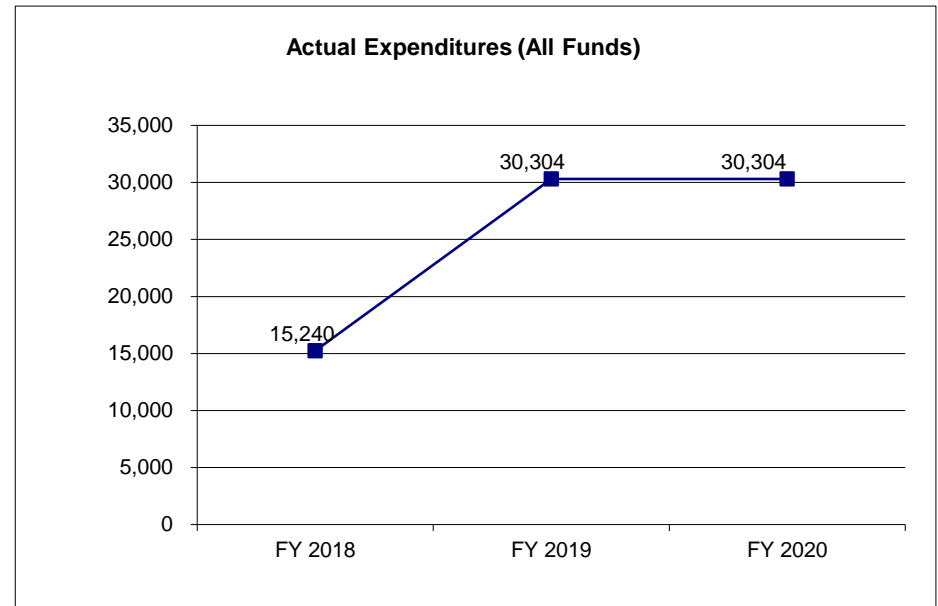
Missouri Office of Air Search and Rescue (Civil Air Patol)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>8.310</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	19,501	31,243	31,243	31,243
Less Reverted (All Funds)	(525)	(937)	(937)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,976	30,306	30,306	31,243
Actual Expenditures (All Funds)	15,240	30,304	30,304	N/A
Unexpended (All Funds)	3,736	2	2	N/A
Unexpended, by Fund:				
General Revenue	3,736	2	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of June 30, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G AIR SEARCH & RESCUE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	
DEPARTMENT CORE REQUEST	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,228	0.00	31,243	0.00	31,243	0.00	31,243	0.00
TOTAL - EE	24,228	0.00	31,243	0.00	31,243	0.00	31,243	0.00
TOTAL	24,228	0.00	31,243	0.00	31,243	0.00	31,243	0.00
GRAND TOTAL	\$24,228	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	1,457	0.00	11,832	0.00	4,174	0.00	4,174	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	2,893	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	1,666	0.00	1,666	0.00	1,666	0.00
M&R SERVICES	0	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	2,214	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	351	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	1,996	0.00	12,342	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	15,317	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	24,228	0.00	31,243	0.00	31,243	0.00	31,243	0.00
GRAND TOTAL	\$24,228	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00
GENERAL REVENUE	\$24,228	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

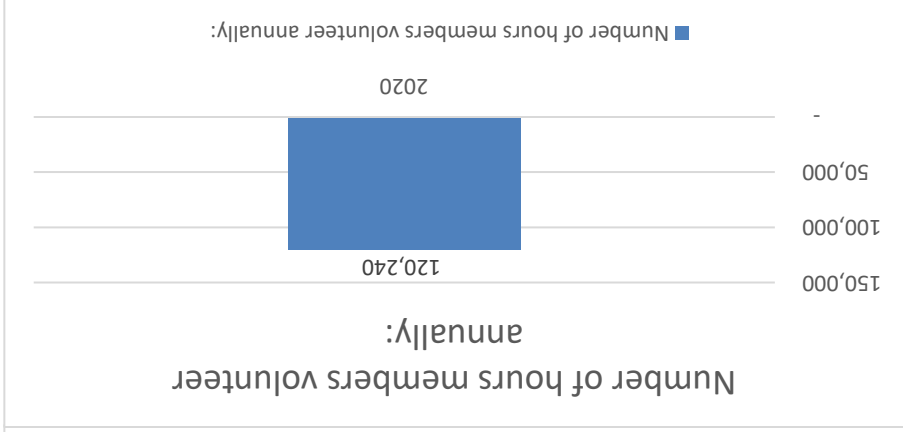
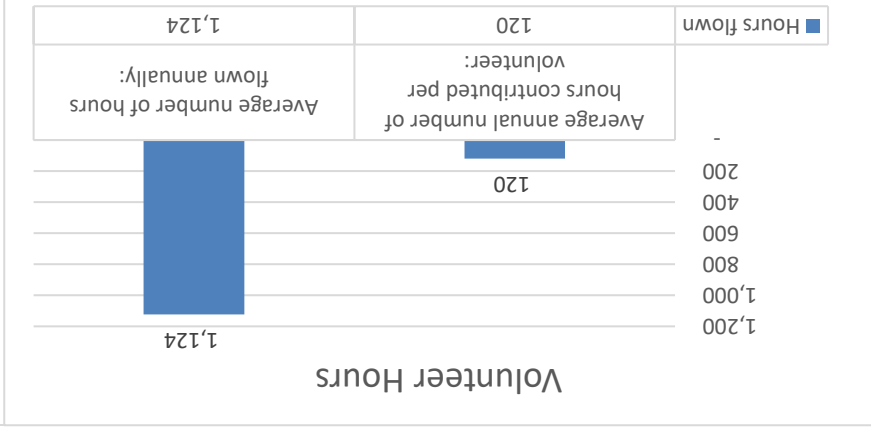
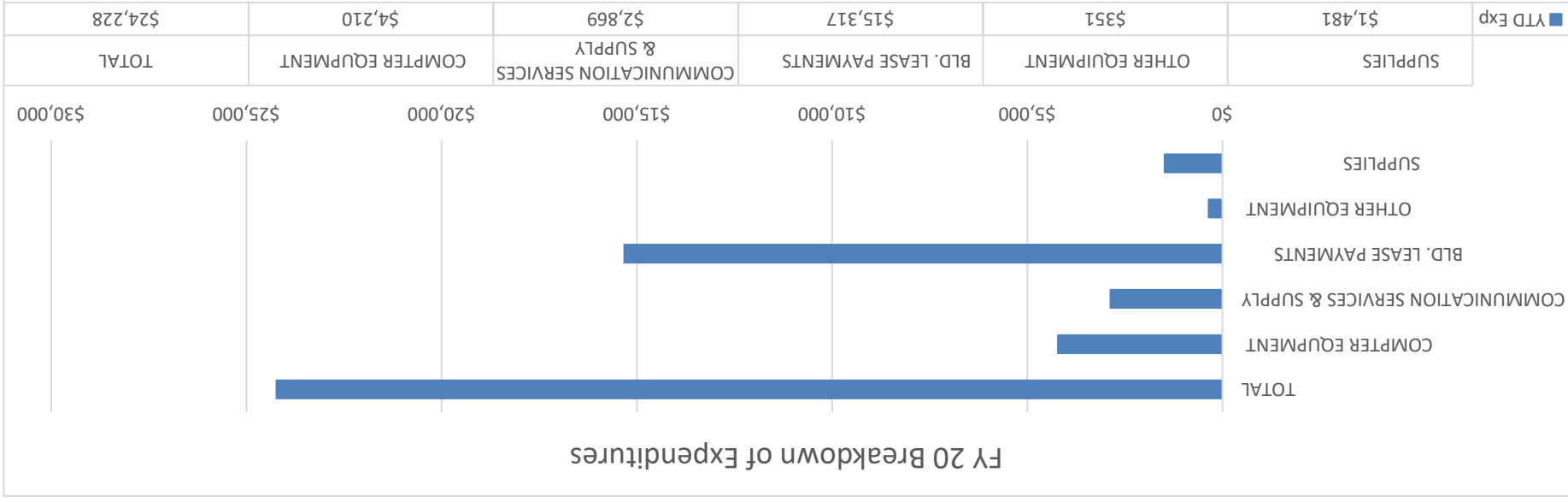
Department of Public Safety

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

HB Section(s): 8.310

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

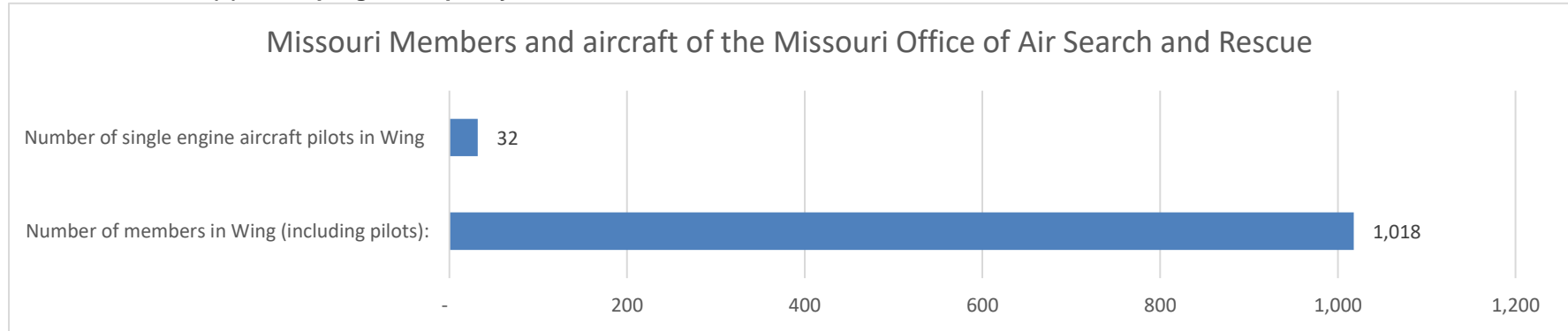
Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about \$120-\$165 per flying hour, a small fraction of what it costs federal, state and local agencies to perform the missions themselves.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

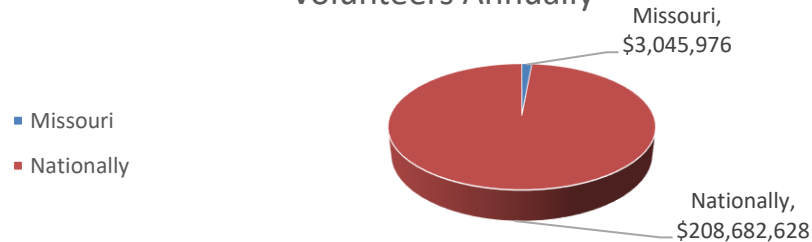
Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

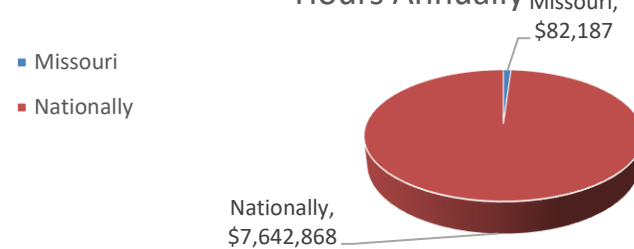
2d. Provide a measure(s) of the program's efficiency.

Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

Dollar Value of all Search and Rescue Volunteers Annually



Dollar Value of Search and Rescue Pilot Hours Annually



Office of Air Support and Rescue maintains and operates the below listing of Aircraft:

*N230CP-C-182T

*N783CP-C182T

*N99759-C-172P

*N959CP-C-182P

*N920CP-C-172S

*N381CP-C-172

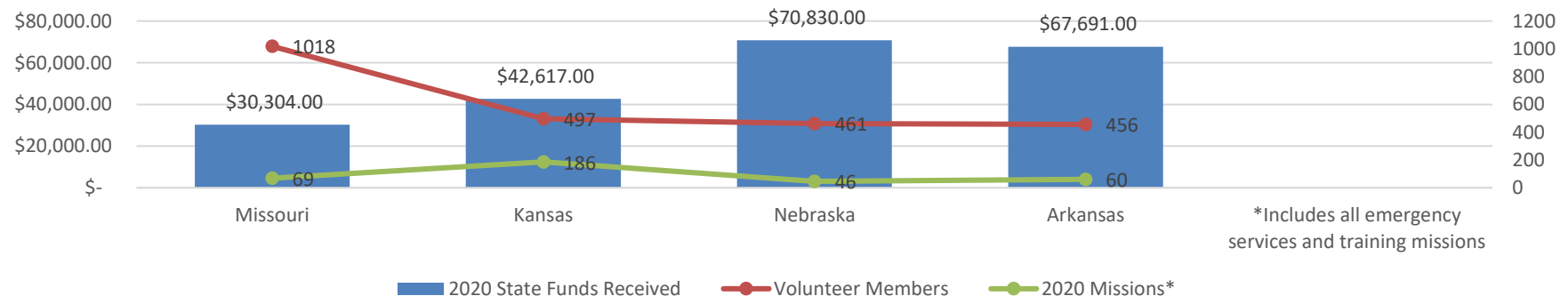
*N833CP-C182T

*N99981-C-172P

*N419BA L23 Glider

*N762CP-C-172S

Plus 15 small unmanned aircraft systems used in search & rescue and aerial infrastructure surveys to include MO DNR MMII Silo Survey Missions



*Three random states were selected to compare state funds received vs missions and volunteer members in 2020.

PROGRAM DESCRIPTION

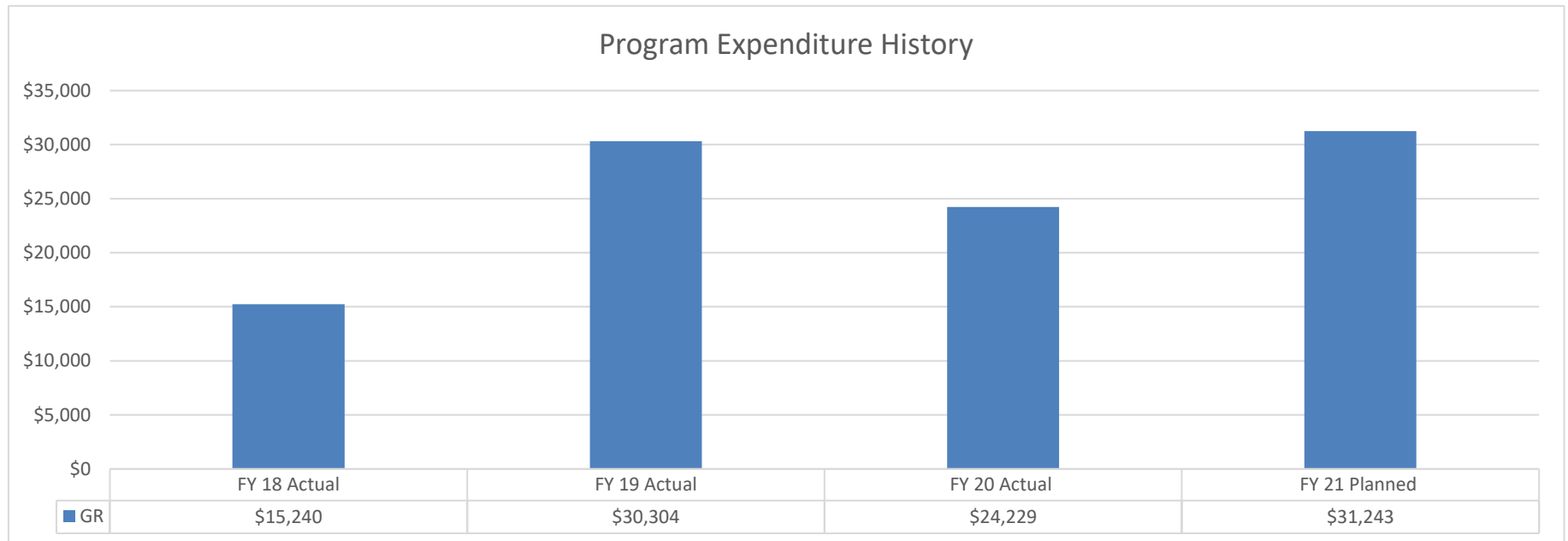
Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

1a. What strategic priority does this program address?

Supports communities through emergency response, aerospace education and youth cadet programs

1b. What does this program do?

- *Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force; supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power
- *Provides aviation education and training
- *Encourages and fosters civil aviation in local communities through orientation rides for CAP cadets, ROTC and MO teachers
- *Provides an organization of private citizens with adequate vehicles, communications, training, and facilities to assist in meeting local and national emergencies
- *Assists the Department of the Air Force in fulfilling its noncombat programs and missions
- *Assists local and state agencies with disaster relief and search and rescue missions using aircraft, small unmanned aircraft systems and ground teams; can immediately activate aircrew and ground teams for missing aircraft and persons searches
- *Provides aerospace education outreach in local communities through science, technology, engineering, and math activities for cadets and schools
- *Works side-by-side with MO National Guard, State Emergency Management Agency, and other agencies in exercises and operations
- *Aerial transportation of personnel, equipment, search dog teams, blood and organs, VIPs, law enforcement, etc
- *Airborne reconnaissance of critical infrastructure, roads, bridges, dams, suspicious activity, damage from natural disasters, etc
- *Maintains and operates large communications network of VHF and HF base and mobile radios, ground to air communications and several repeater stations located throughout the state

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.962 The office of air search and rescue may, upon direction of the adjutant general, fully cooperate or contract with any department or agency of the state of Missouri, or with the United States government, or any department or agency thereof, or with any public or private hospital, for the purposes of providing communications, rescue work, mercy missions, aerial observations, or any other functions within the scope of the activity of the air search and rescue, and may encourage the development of aeronautical resources of the state and aid in an educational program related to aviation.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Department Public Safety	Budget Unit 85450C
Division State Emergency Management	
Core Operating Budget	HB Section 8.315

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	1,371,879	3,867,350	170,537	5,409,766
EE	198,032	1,934,047	79,617	2,211,696
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	1,574,911	5,861,397	255,654	7,691,962

FTE 35.75 54.74 4.00 94.49

Est. Fringe	956,582	2,049,854	112,674	3,119,110
--------------------	---------	-----------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Funds

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,371,879	3,867,350	170,537	5,409,766
EE	198,032	1,934,047	79,617	2,211,696
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	1,574,911	5,861,397	255,654	7,691,962

FTE 35.75 54.74 4.00 94.49

Est. Fringe	956,582	2,049,854	112,674	3,119,110
--------------------	---------	-----------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local governments, federal government, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters.

SEMA is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

CORE DECISION ITEM

Department Public Safety	Budget Unit 85450C
Division State Emergency Management	
Core Operating Budget	HB Section 8.315

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

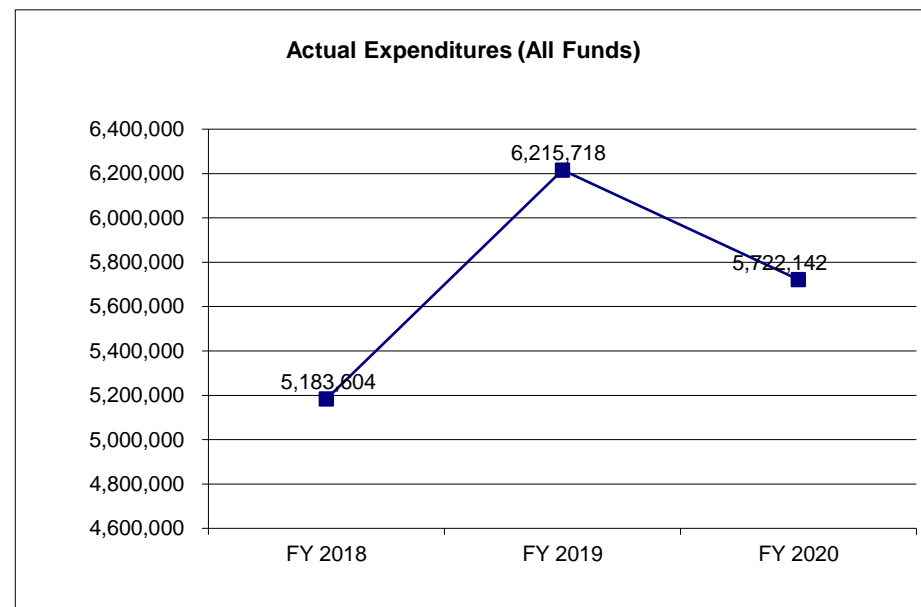
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,262,226	7,029,118	7,253,412	7,766,962
Less Reverted (All Funds)	(6,089)	(6,089)	(165,371)	(41,980)
Less Restricted (All Funds)*	0	0	0	(175,573)
Budget Authority (All Funds)	6,256,137	7,023,029	7,088,041	7,549,409
Actual Expenditures (All Funds)	5,183,604	6,215,718	5,722,142	N/A
Unexpended (All Funds)	1,072,533	807,311	1,365,899	N/A
Unexpended, by Fund:				
General Revenue	386,801	136,682	35,816	N/A
Federal	615,247	616,130	1,309,320	N/A
Other	70,485	54,499	20,763	N/A

*Current Year restricted amount is as of 7/1/20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G SEMA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	95.49	1,371,879	3,942,350	170,537	5,484,766	
				EE	0.00	198,032	1,934,047	79,617	2,211,696	
				PD	0.00	5,000	60,000	5,500	70,500	
				Total	95.49	1,574,911	5,936,397	255,654	7,766,962	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	762	8253		PS	(1.00)	0	0	0	0	Reduction of one FTE for CRF work
1x Expenditures	851	8253		PS	0.00	0	(75,000)	0	(75,000)	Reduction of one FTE for CRF work
NET DEPARTMENT CHANGES					(1.00)	0	(75,000)	0	(75,000)	
DEPARTMENT CORE REQUEST										
				PS	94.49	1,371,879	3,867,350	170,537	5,409,766	
				EE	0.00	198,032	1,934,047	79,617	2,211,696	
				PD	0.00	5,000	60,000	5,500	70,500	
				Total	94.49	1,574,911	5,861,397	255,654	7,691,962	
GOVERNOR'S RECOMMENDED CORE										
				PS	94.49	1,371,879	3,867,350	170,537	5,409,766	
				EE	0.00	198,032	1,934,047	79,617	2,211,696	
				PD	0.00	5,000	60,000	5,500	70,500	
				Total	94.49	1,574,911	5,861,397	255,654	7,691,962	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,155,630	19.83	1,371,879	35.75	1,371,879	35.75	1,371,879	35.75
DHSS-FEDERAL AND OTHER FUNDS	1,066,094	19.49	1,705,039	18.26	1,705,039	18.26	1,705,039	18.26
STATE EMERGENCY MANAGEMENT	1,552,600	30.54	1,868,242	30.48	1,868,242	30.48	1,868,242	30.48
MISSOURI DISASTER	297,360	6.32	369,069	7.00	294,069	6.00	294,069	6.00
CHEMICAL EMERGENCY PREPAREDNES	146,931	3.43	170,537	4.00	170,537	4.00	170,537	4.00
TOTAL - PS	4,218,615	79.61	5,484,766	95.49	5,409,766	94.49	5,409,766	94.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	185,693	0.00	198,032	0.00	198,032	0.00	198,032	0.00
DHSS-FEDERAL AND OTHER FUNDS	372,378	0.00	1,059,811	0.00	1,059,811	0.00	1,059,811	0.00
STATE EMERGENCY MANAGEMENT	829,167	0.00	846,886	0.00	846,886	0.00	846,886	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	27,350	0.00
CHEMICAL EMERGENCY PREPAREDNES	84,899	0.00	79,617	0.00	79,617	0.00	79,617	0.00
TOTAL - EE	1,472,137	0.00	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	965	0.00	5,000	0.00	5,000	0.00	5,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	18,856	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	11,349	0.00	60,000	0.00	60,000	0.00	60,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	220	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	31,390	0.00	70,500	0.00	70,500	0.00	70,500	0.00
TOTAL	5,722,142	79.61	7,766,962	95.49	7,691,962	94.49	7,691,962	94.49
Hazard Mitigation - 1812007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,720	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,050	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	18,683	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan - 0000012								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	2,941	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	1,707	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,101	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,101	0.00
GRAND TOTAL	\$5,722,142	79.61	\$7,766,962	95.49	\$7,891,962	94.49	\$7,948,063	94.49

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	183,760	6.04	188,307	6.60	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	56,076	0.00	56,076	0.00	56,076	0.00
PROCUREMENT OFCR II	36,045	0.72	42,312	0.85	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	33,232	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	23,698	0.50	76,122	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	17,296	0.31	28,486	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,373	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	2,279	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	45,412	0.74	55,464	0.84	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	38,115	0.74	40,027	0.80	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	736	0.00	736	0.00	736	0.00
TRAINING TECH I	37,664	1.00	36,976	1.00	0	0.00	0	0.00
TRAINING TECH II	52,397	1.21	105,470	2.00	0	0.00	0	0.00
TRAINING TECH III	122,091	2.38	95,192	2.00	0	0.00	0	0.00
EXECUTIVE I	31,949	0.92	34,833	1.00	0	0.00	0	0.00
PLANNER I	41,314	0.89	688	0.00	688	0.00	688	0.00
PLANNER II	313,001	6.99	352,035	12.85	0	0.00	0	0.00
PLANNER III	295,754	5.93	468,986	12.01	147,370	3.20	147,370	3.20
HEALTH PROGRAM REP I	0	0.00	11	0.00	11	0.00	11	0.00
DESIGN ENGR II	0	0.00	109,975	0.00	109,975	0.00	109,975	0.00
FLOODPLAIN ENGINEER	65,894	1.00	65,000	1.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	116,409	3.52	130,534	4.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	73,457	1.73	70,989	2.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	49,816	1.01	85,209	2.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	715,923	13.06	790,295	11.50	55,404	1.00	55,404	1.00
FLOOD PLAIN MGMNT OFCR	110,801	1.98	110,007	2.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	61,572	0.96	62,922	1.06	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,967	0.16	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	86,573	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,867	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	555,543	8.49	321,402	6.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	206,677	3.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PUBLIC SAFETY MANAGER BAND 3	0	0.00	18,530	1.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	65,816	1.49	42,700	2.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	27,873	0.56	19,428	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	18,835	0.15	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	12,529	0.11	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	27,430	0.30	41,086	0.50	41,086	0.50	41,086	0.50
DIVISION DIRECTOR	0	0.00	86,751	1.00	86,751	1.00	86,751	1.00
DESIGNATED PRINCIPAL ASST DIV	263,013	2.75	181,084	2.00	181,084	2.00	181,084	2.00
PROJECT MANAGER	3,884	0.07	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,533	0.11	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	611	0.00	611	0.00	611	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	14,581	1.00	14,581	1.00	14,581	1.00
TRAINING SPECIALIST	5,962	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	243,357	5.31	708,053	1.48	708,053	1.48	708,053	1.48
SPECIAL ASST PROFESSIONAL	532,403	8.20	632,066	7.00	632,066	7.00	632,066	7.00
SPECIAL ASST TECHNICIAN	583	0.02	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	188,307	6.60	188,307	6.60
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,833	1.00	34,833	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	63,465	2.00	63,465	2.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	135,611	1.70	135,611	1.70
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	40,027	0.80	40,027	0.80
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	36,976	1.00	36,976	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	105,470	2.00	105,470	2.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	95,192	2.00	95,192	2.00
ACCOUNTANT	0	0.00	0	0.00	109,354	3.00	109,354	3.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	28,486	1.00	28,486	1.00
GRANTS OFFICER	0	0.00	0	0.00	10,872	0.25	10,872	0.25
GRANTS SPECIALIST	0	0.00	0	0.00	62,128	3.00	62,128	3.00
GRANTS SUPERVISOR	0	0.00	0	0.00	87,760	4.75	87,760	4.75
PROCUREMENT SPECIALIST	0	0.00	0	0.00	42,312	0.85	42,312	0.85
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	55,464	0.84	55,464	0.84
EMERGENCY MANAGEMENT OFFICER	0	0.00	0	0.00	67,069	2.00	67,069	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADVANCED EMERGENCY MGMT OFCR	0	0.00	0	0.00	412,152	14.60	412,152	14.60
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	878,758	13.66	878,758	13.66
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	87,994	2.20	87,994	2.20
EMERGENCY MANAGEMENT MANAGER	0	0.00	0	0.00	822,704	14.06	822,704	14.06
OTHER	0	0.00	85,340	1.00	10,340	0.00	10,340	0.00
TOTAL - PS	4,218,615	79.61	5,484,766	95.49	5,409,766	94.49	5,409,766	94.49
TRAVEL, IN-STATE	137,314	0.00	196,416	0.00	196,416	0.00	196,416	0.00
TRAVEL, OUT-OF-STATE	20,694	0.00	29,994	0.00	29,994	0.00	29,994	0.00
FUEL & UTILITIES	33,960	0.00	48,910	0.00	48,910	0.00	48,910	0.00
SUPPLIES	217,915	0.00	704,972	0.00	704,972	0.00	704,972	0.00
PROFESSIONAL DEVELOPMENT	24,528	0.00	50,157	0.00	50,157	0.00	50,157	0.00
COMMUNICATION SERV & SUPP	213,411	0.00	208,022	0.00	208,022	0.00	208,022	0.00
PROFESSIONAL SERVICES	165,519	0.00	158,382	0.00	158,382	0.00	158,382	0.00
HOUSEKEEPING & JANITORIAL SERV	1,454	0.00	3,200	0.00	3,200	0.00	3,200	0.00
M&R SERVICES	103,881	0.00	151,255	0.00	151,255	0.00	151,255	0.00
COMPUTER EQUIPMENT	0	0.00	70,601	0.00	70,601	0.00	70,601	0.00
MOTORIZED EQUIPMENT	0	0.00	50,497	0.00	50,497	0.00	50,497	0.00
OFFICE EQUIPMENT	15,572	0.00	39,750	0.00	39,750	0.00	39,750	0.00
OTHER EQUIPMENT	371,387	0.00	320,295	0.00	320,295	0.00	320,295	0.00
PROPERTY & IMPROVEMENTS	1,008	0.00	7,300	0.00	7,300	0.00	7,300	0.00
BUILDING LEASE PAYMENTS	160,073	0.00	55,866	0.00	55,866	0.00	55,866	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,829	0.00	1,829	0.00	1,829	0.00
MISCELLANEOUS EXPENSES	5,421	0.00	114,250	0.00	114,250	0.00	114,250	0.00
TOTAL - EE	1,472,137	0.00	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00
PROGRAM DISTRIBUTIONS	31,170	0.00	65,000	0.00	65,000	0.00	65,000	0.00
REFUNDS	220	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	31,390	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GRAND TOTAL	\$5,722,142	79.61	\$7,766,962	95.49	\$7,691,962	94.49	\$7,691,962	94.49
GENERAL REVENUE	\$1,342,288	19.83	\$1,574,911	35.75	\$1,574,911	35.75	\$1,574,911	35.75
FEDERAL FUNDS	\$4,147,804	56.35	\$5,936,397	55.74	\$5,861,397	54.74	\$5,861,397	54.74
OTHER FUNDS	\$232,050	3.43	\$255,654	4.00	\$255,654	4.00	\$255,654	4.00

1/29/21 21:47

im_didetail

Page 159 of 182

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1a. What strategic priority does this program address?

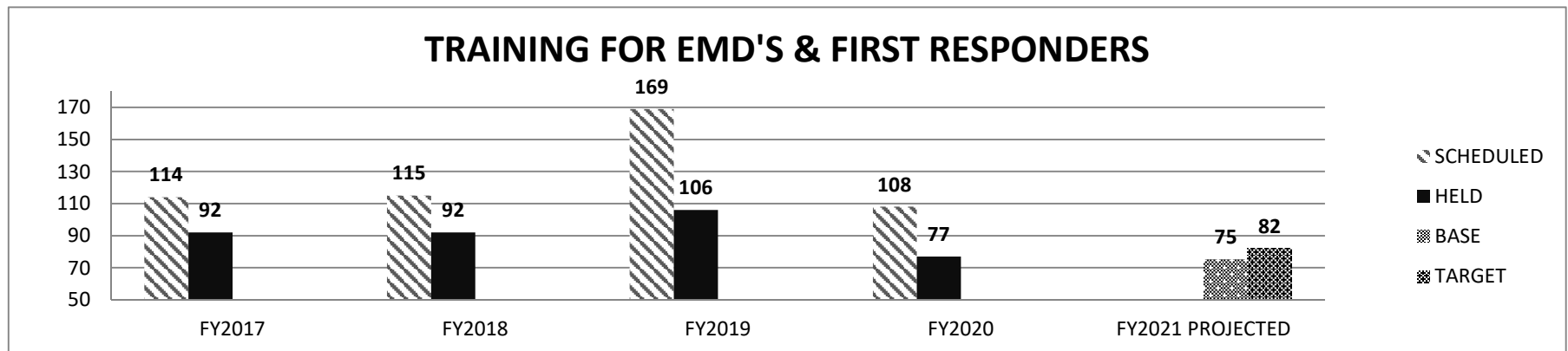
Enhance state-wide emergency preparedness

1b. What does this program do?

- The Emergency Management Performance Grant (EMPG) aims to prepare the state through planning, organization, equipment, training and exercise.
- Funding provides salaries for State Emergency Management Agency personnel, and approximately 175 local emergency management personnel.
- The grant funding is used to provide trainings and exercises to first responders and state agencies across Missouri.
- Funding is used to purchase equipment to enhance preparedness such as generators and shelters to be deployed to regions in times of disaster.
- All EMPG subrecipients also have their Local Emergency Management Plans reviewed every two years to ensure the plan is current.

2a. Provide an activity measure(s) for the program.

The Activity for the grant runs on a calendar year from January 1 to December 31.



*Training is designed and offered to Emergency Management, Fire, Law Enforcement, Emergency Medical Service personnel, volunteers, etc. In FY20, over six months of training were cancelled due to COVID-19. SEMA is working to implement virtual training to resume this service.

PROGRAM DESCRIPTION

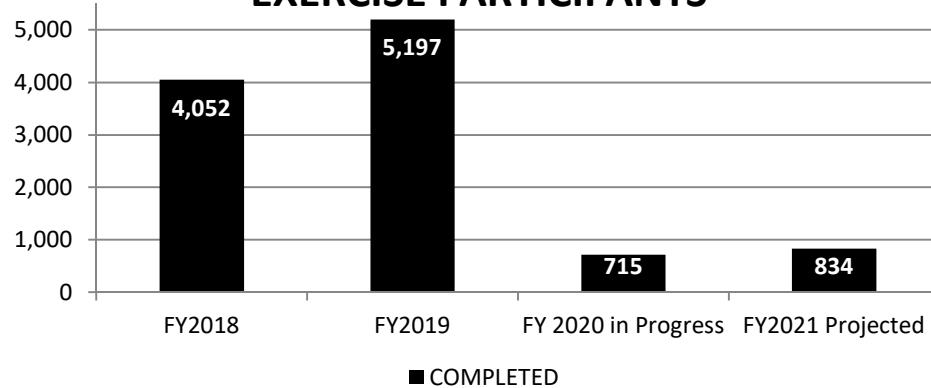
Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

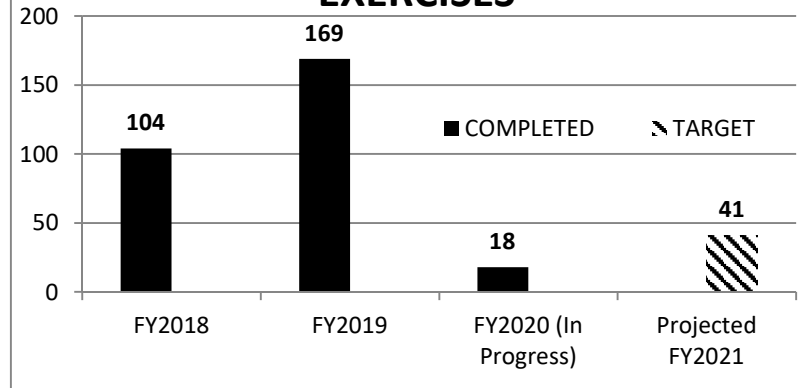
Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

EXERCISE PARTICIPANTS



EXERCISES



Scenarios of Exercises:

- Earthquake
- Repatriation
- Mass Fatality
- Nuclear Power plant
- Continuity of Operations
- Cyber Security

Types of Exercise Participants:

- State Employees
- Local Health Department
- EMA's
- Fire
- Law Enforcement
- National Guard

Types of Exercises:

- Seminars
- Workshops
- Tabletops
- Full-Scale

In years past, tracking of exercises were only included at the state level. From FY18 forward, exercises will include State & Regional

*FY21 data based on estimate

*FY20 is still in progress. COVID-19 resulted in over 6 months of exercises being cancelled

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

2b. Provide a measure(s) of the program's quality.

A survey was completed by local subrecipients at the close of their FY19 grant. SEMA asked what the locals feel we do well, and what improvement could be made.

Top four answers for what SEMA does well specific to EMPG:

Communication

Knowledgeable

Responsive

Trainings and Exercises

Top four answers for what SEMA could improve specific to EMPG:

Provide more funding

Give more notice of grant application and funding

Lessen training and exercise requirements

Reduce paperwork required

A consistent issue each year is that EMPG's primary period of performance runs on a calendar year. The award from FEMA does not come until Congress has approved a budget, which is often well after the start date of the period of performance. This has consistently caused delay of funding to locals. In 2020, with the help of an EMPG supplemental, the period of performance will change for subrecipients from calendar year, to State fiscal year. This will allow SEMA to streamline application timelines and issuance of awards in a consistent manner each year, alleviating financial burden to the locals.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

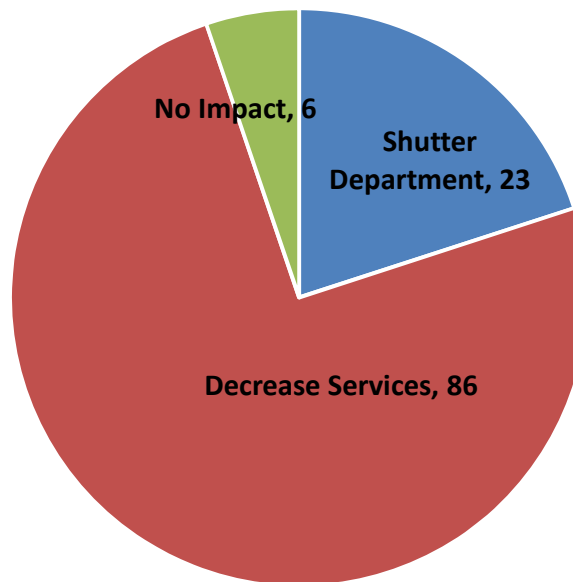
Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

2c. Provide a measure(s) of the program's impact.

SEMA asked 115 subrecipients "What would happen if your agency no longer received EMPG funds?"

Loss of Funds



■ Shutter Department ■ Decrease Services ■ No Impact

*Decreased services include loss of personnel, loss of adequately trained personnel, loss of planning, and loss of capability to respond to disasters.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & 08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

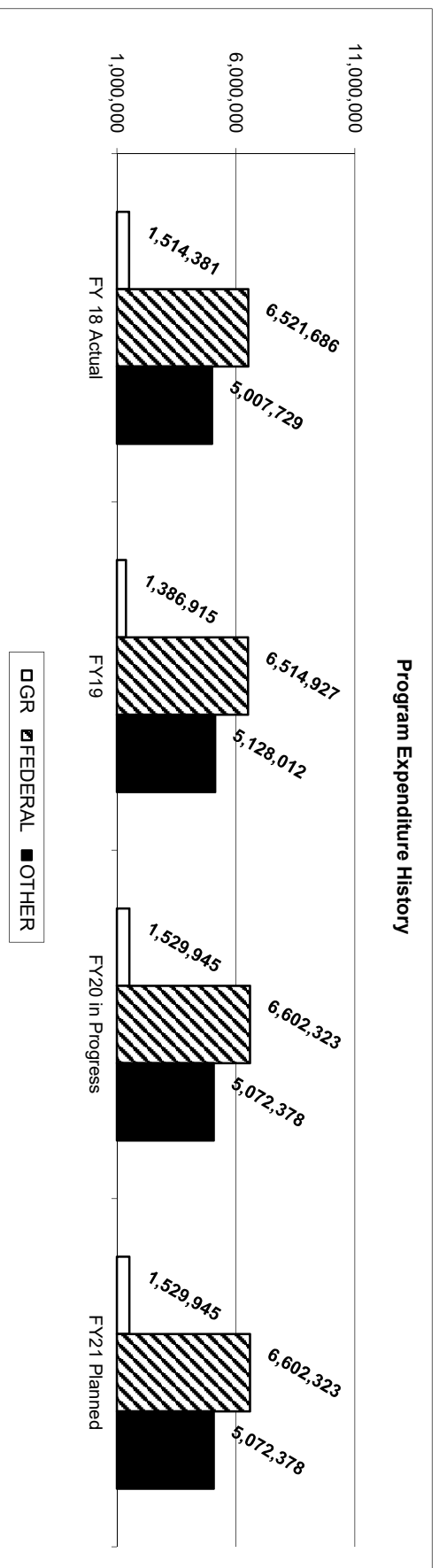
2d. Provide a measure(s) of the program's efficiency.

* Any funds not expended during the primary period of performance is used to build statewide capabilities such as communications, equipment, and shelters, that are used for exercises, training, and real world events.

	2016	2017	2018	2019	2020
Primary Spending Period of Performance	\$6,097,354.02	\$5,714,965.18	\$5,750,411.16	\$6,514,927.00	\$6,602,323.00
Statewide Initiative	<u>\$455,250.98</u>	<u>\$824,021.82</u>	<u>\$771,693.84</u>		
Total Award Amount	\$6,6552,785	\$6,538987.00	\$6,522,105.00	\$6,514,927.00	\$6,602,323.00

*2019 and 2020 Initiative data is not yet available, as the primary period has not yet closed.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. What are the sources of the "Other " funds?

Local general revenue, soft-match, and we are leveraging match from Fire Safety training courses

**5. What is the authorization for this program, i.e., federal or state statute, etc.?
(Include the federal program number, if applicable.)**

Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

6. Are there federal matching requirements? If yes, please explain.

Yes, 50% match required. In order for SEMA to meet the 50% match requirement, soft -match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (about 60% of the funds are passed through to local Emergency Management Agencies and locals provide 50% match for their funds). The Missouri Information Analysis Center provide their general revenue as match to enhance their programs with 50% match federal.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

1a. What strategic priority does this program address?

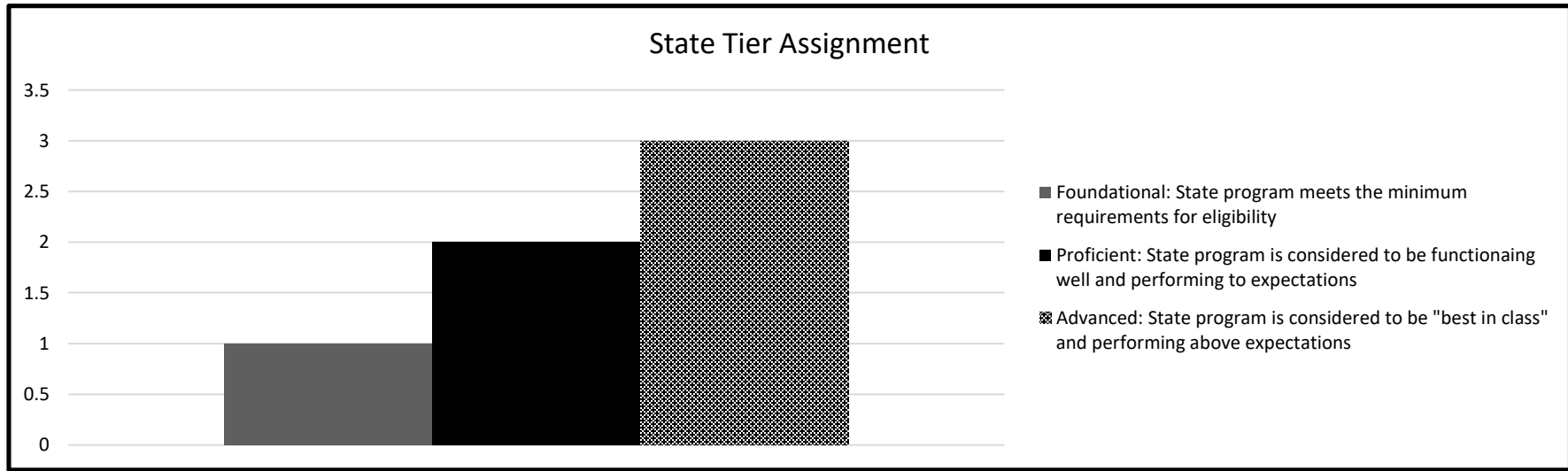
Utilize opportunities to share information with the public about the National Flood Insurance Program.

1b. What does this program do?

The Missouri Floodplain Management Section works with communities throughout Missouri with concerns regarding new development in the FEMA mapped Special Flood Hazard Areas, providing technical assistance and NFIP training workshops to communities to promote sound floodplain management practices that are consistent with the NFIP. The Floodplain Management Section is funded by the Federal Community Assistance Program - State Support Services Element (CAP-SSSE) grant. FEMA uses a three tiered methodology (the Tiered State Framework - TSF) for funding the CAP-SSSE grant: Foundational, Proficient, and Advanced; all based upon state performance. Using FEMA's TSF is the best way to measure state program accountability, performance management, and transparency.

2a. Provide an activity measure(s) for the program.

The TSF establishes three tiers to which states are assigned based on an assessment of their performance against a series of benchmarks every three (3) years.



PROGRAM DESCRIPTION

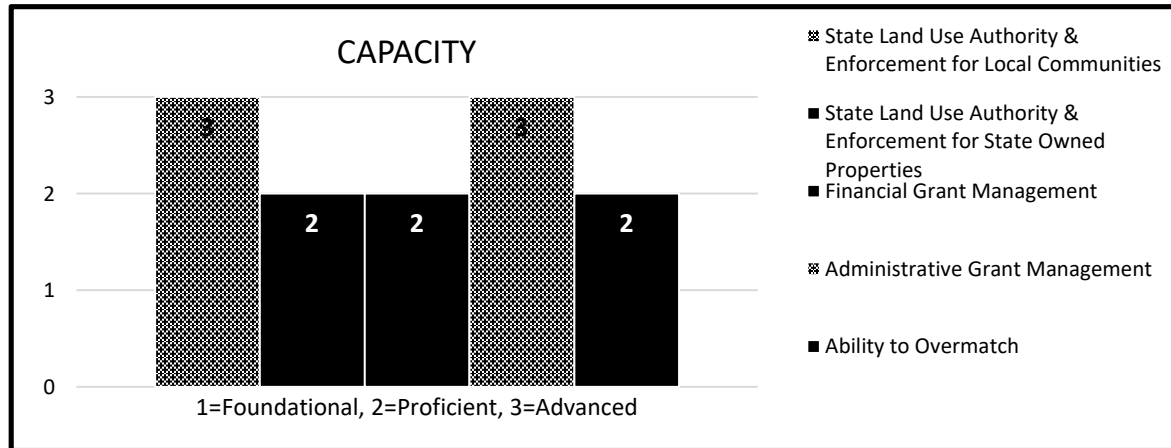
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

FEMA uses characteristics and benchmarks across four categories to assess and assign states to a tier: Capacity, Capability, Performance Measures, and Planning and Coordination.



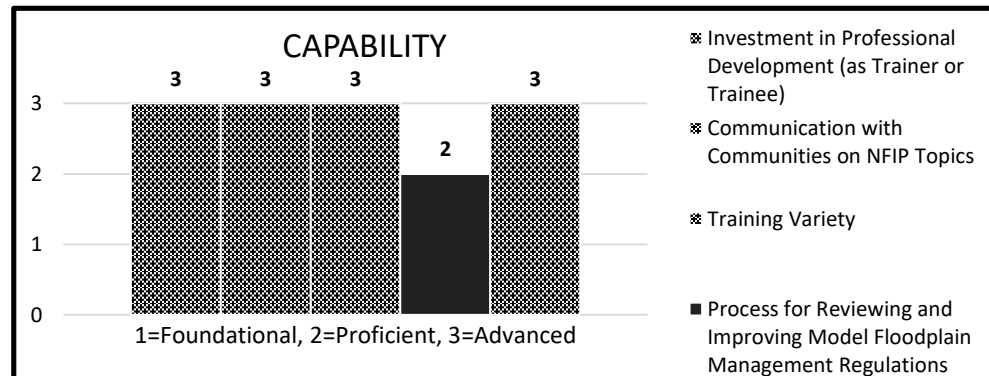
The Capacity category measures Missouri Floodplain Management Section's resources and the authority to complete work.

State Tier: Proficient

Regional Rank: 3

Region VII National Rank: 11

2b. Provide a measure(s) of the program's quality.



The Capability category measures the Missouri Floodplain Management Section's ability and the expertise to support communities in implementing the NFIP.

State Tier: Proficient - Near Advanced

Regional Rank: 1

PROGRAM DESCRIPTION

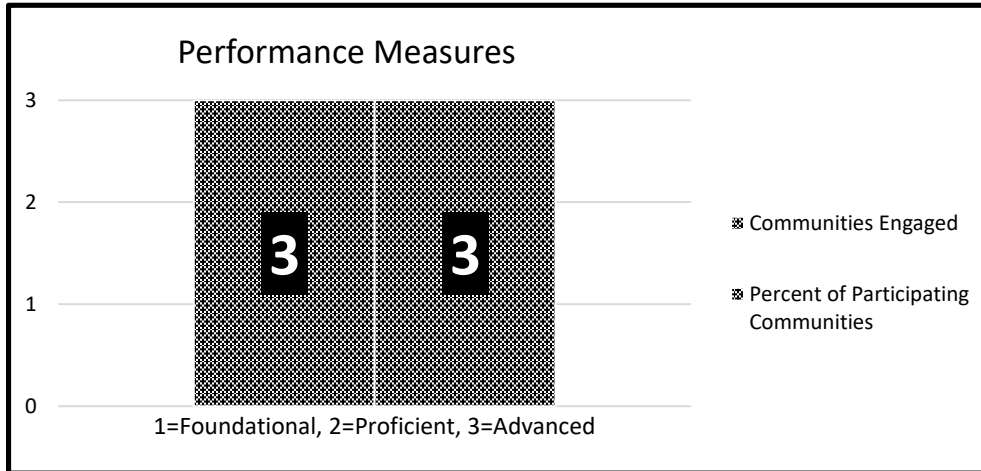
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

2c. Provide a measure(s) of the program's impact.

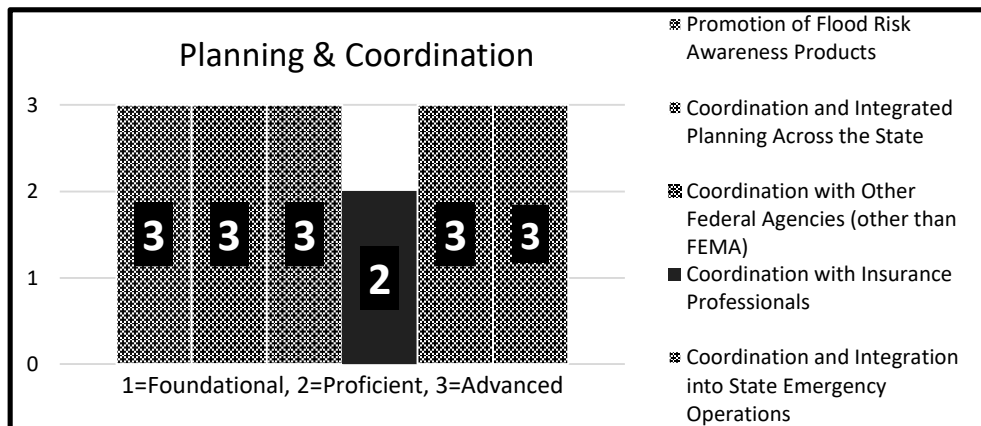


The Performance category measures the Missouri Floodplain Management Section's demonstrated history of performing at or above expectations while advancing the goals of the NFIP and in administering the requirements of the CAP-SSSE grant.

State Tier: Advanced

Regional Rank: 1

2d. Provide a measure(s) of the program's efficiency.



The Planning & Coordination category demonstrates the Missouri Floodplain Management Section's coordination across agencies to ensure that floodplain management and insurance are integrated into state priorities.

State Tier: Proficient - Near Advanced

Regional Rank: 2

Region VII National Rank: 8

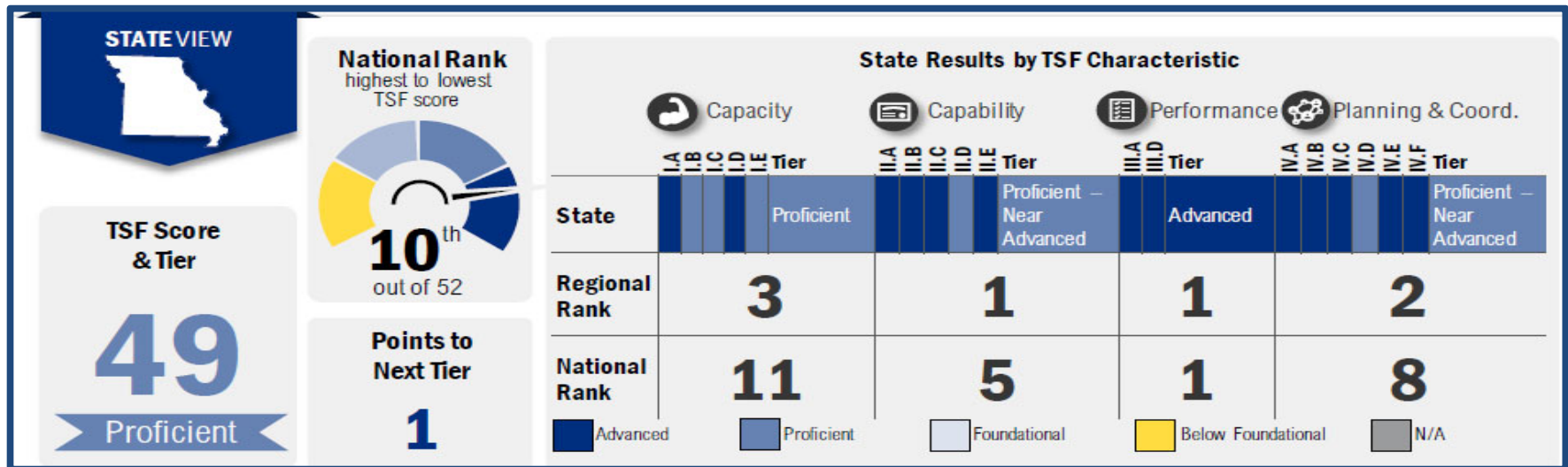
PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315 & '08.330

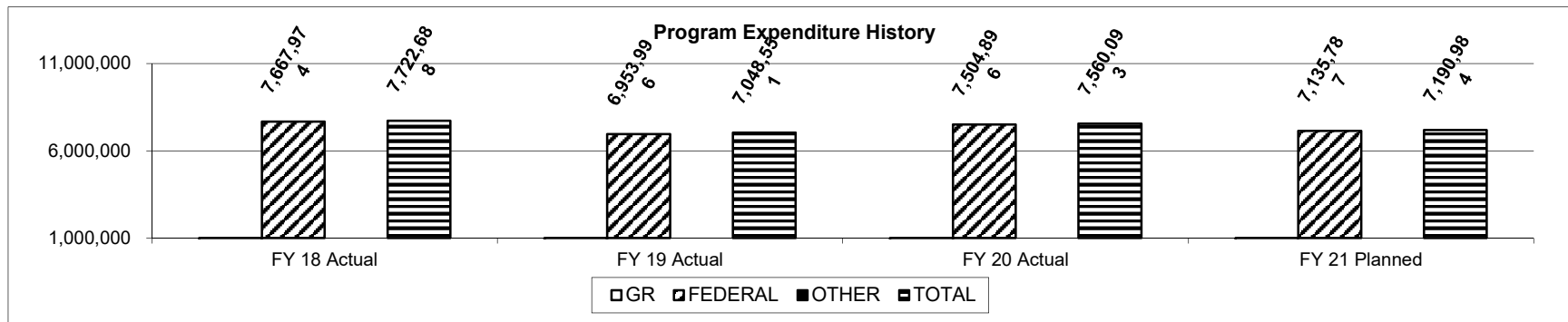
Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations



Nationally, the State of Missouri ranked 10th out of 52.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety - State Emergency Management Agency	HB Section(s): 08.315 & '08.330
Program Name: Floodplain Management	
Program is found in the following core budget(s): SEMA Operations	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>The National Flood Insurance Program is authorized by the National Flood Insurance Act of 1968 (Title XIII of P.L. 90-448, as amended, 42 U.S.C. §§4001 et seq.). Missouri Executive Order 98-03 establishes SEMA as the NFIP Coordinating Agency.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>There is a 25 percent non-federal cost match required for all recipients of CAP-SSSE funds with no restrictions on the types of costs owed (i.e., in-kind contribution.) For a cost match, the recipient contribution is calculated based on the federal contribution as: Percent of recipient contribution multiplied by the value of the federal contribution in US dollars.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>The NFIP is a voluntary Federal program that the State of Missouri participates in so that Missourians can purchase flood insurance.</p>	

PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

HB Section(s): **08.315**

Program Name: **Disaster Recovery**

Program is found in the following core budget(s): **SEMA Operations/Grant**

1a. What strategic priority does this program address?

Analyze the life cycle of obligated projects within declared disasters to increase awareness of observable trends and corrective realignment of strategies to reinforce expeditious pacing of project review and increase the efficacy of the payment and the closeout process.

1b. What does this program do?

SEMA's Disaster Recovery Section, a branch of SEMA's Recovery Division, administers federal grants to eligible public entities for the repair and restoration of damaged public infrastructure and facilities in federally declared disaster areas through the Public Assistance Program. These expenses are a direct result of the disaster and include:

- Category A: Debris Removal
- Category B: Emergency Protective Measures
- Category C: Roads and Bridges
- Category D: Water Control Facilities
- Category E: Public Buildings and Contents
- Category F: Public Utilities
- Category G: Parks, Recreational, and Other Facilities

Disaster Recovery Programs provide:

- Supplemental assistance to eligible public entities and individuals and households
- Direct assistance (if necessary) through Direct Federal Assistance (DFA) under Federal Mission Assignments

The Disaster Recovery Programs consist of:

- Public Assistance Program
- Individuals and Households Program
- Hazard Mitigation Program

All Recovery Programs occur in accordance with Public Law 93-288, as amended, under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a major Presidential Declaration. The declaration is prepared by SEMA recovery staff and sent to the President of the United States on behalf of the Governor. The State Emergency Management Agency then becomes the grant recipient and pass through entity for federal disaster relief funds. These funds are provided to recover from and mitigate against natural disasters and hazards and are available to eligible state and local governments, select private non-profit organizations, individuals, and households.

PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

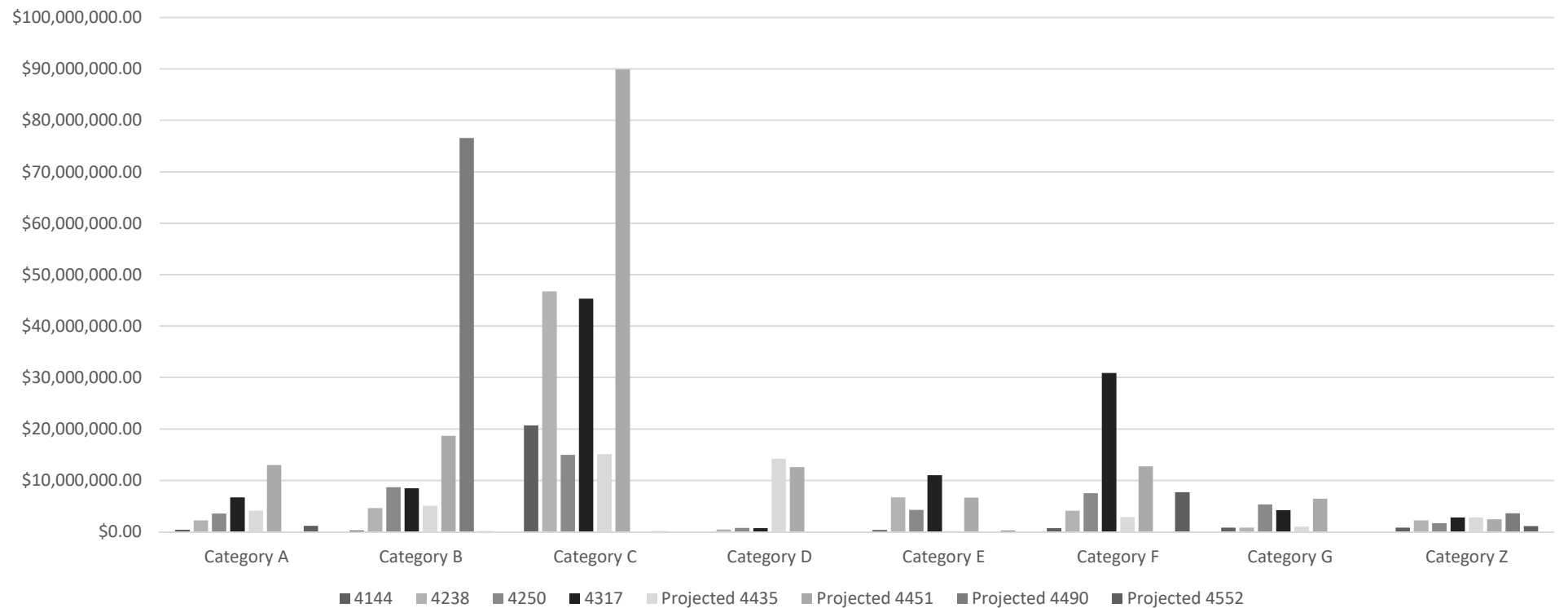
HB Section(s): **08.315**

Program Name: **Disaster Recovery**

Program is found in the following core budget(s): **SEMA Operations/Grant**

2a. Provide an activity measure(s) for the program.

Public Assistance Summary



PROGRAM DESCRIPTION

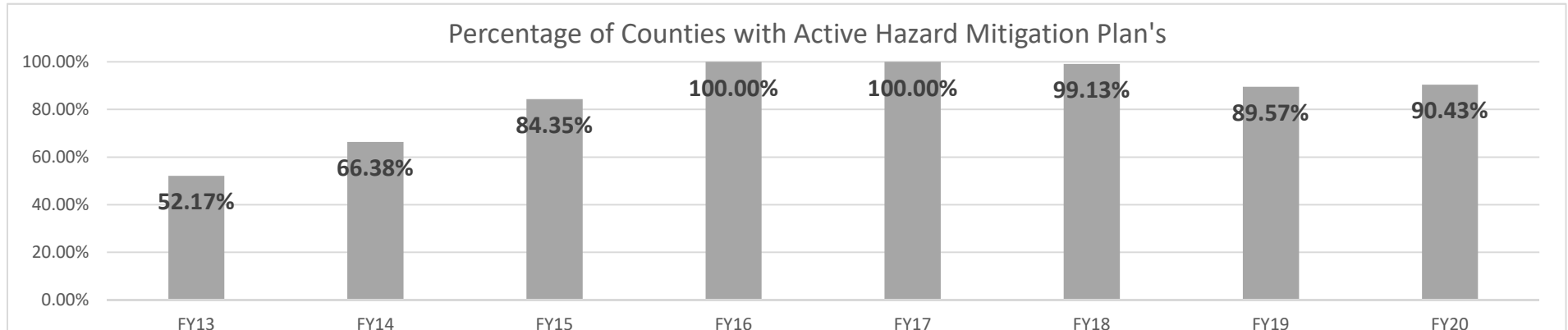
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Disaster Recovery

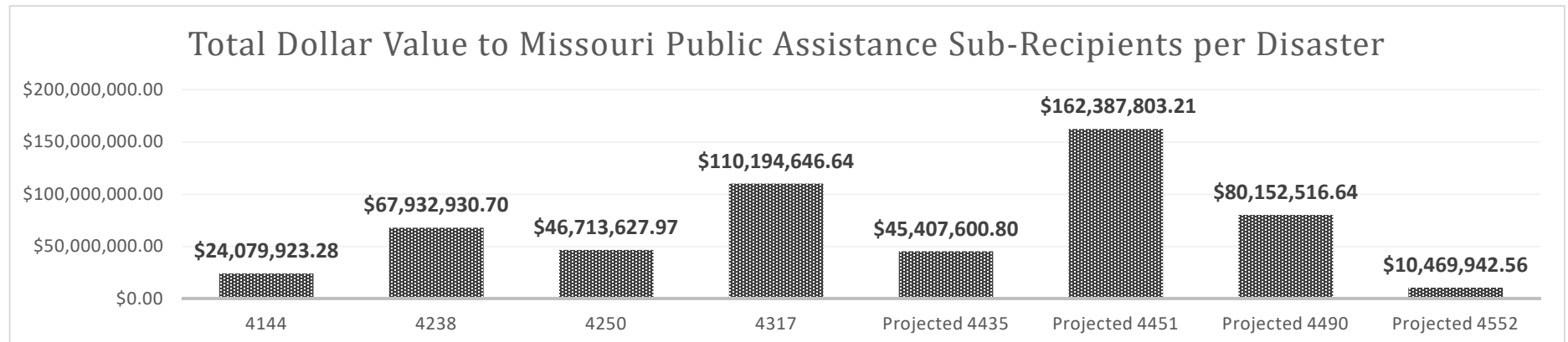
Program is found in the following core budget(s): SEMA Operations/Grant

2b. Provide a measure(s) of the program's quality.



County-level participation in hazard mitigation planning (HMP) is voluntary and is a good indicator of the value local jurisdictions place on mitigation. Plans must be updated and approved by FEMA every five years. Plans expire for a number of reasons (e.g. lack of funding); if the local jurisdiction does not have an active mitigation plan, they are not eligible for mitigation grants.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

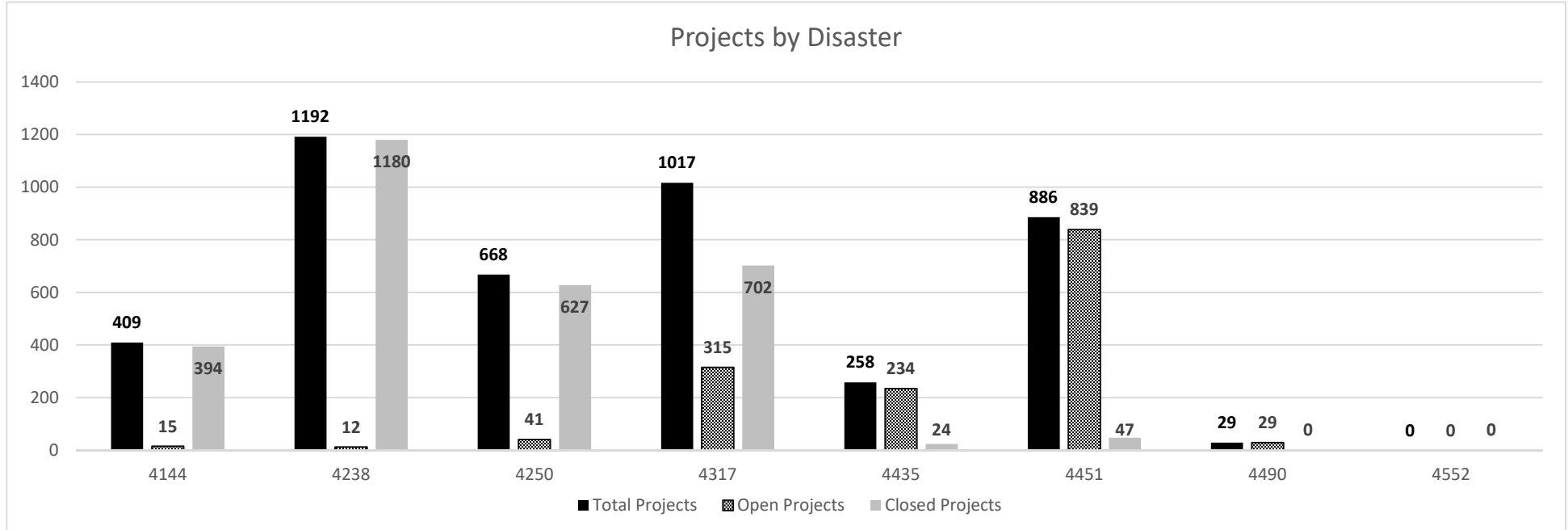
HB Section(s): 08.315

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

Hazard Mitigation Grant Program										
Grants awarded to local communities	Local Hazard Mitigation Plans	State Hazard Mitigation Plan Update	Safe Room	Buyout Properties	Low Water Crossing	Management Cost	Sirens	Generators	Electric Coop	Total Projects
4238	0	0	1	1	2	1	3	0	0	8
4250	1	0	6	0	0	1	3	1	0	12
4317	1	0	7	18	0	1	4	3	1	35
4435-Projected	1	0	3	1	0	1	0	1	1	8
4451-Projected	0	1	17	1	5	1	14	4	0	43

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

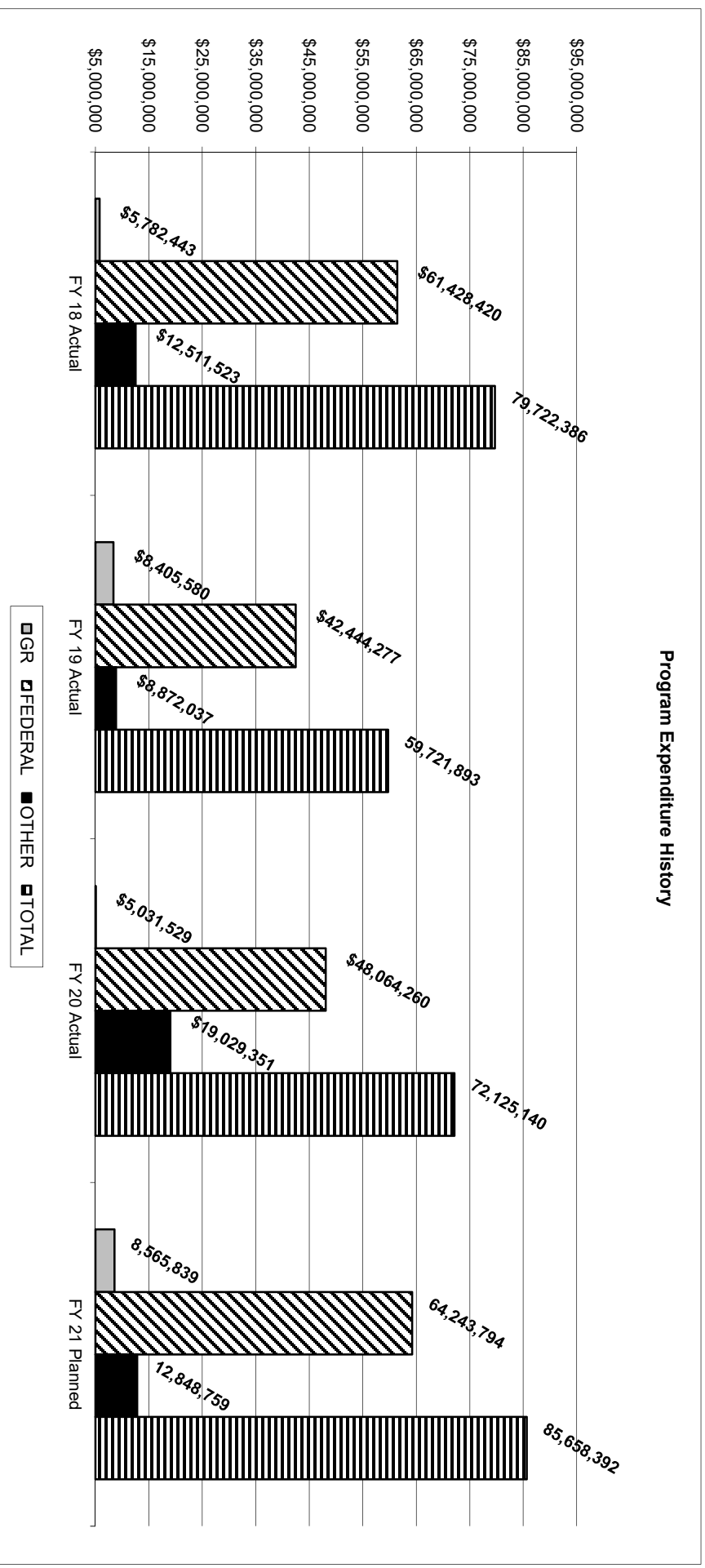
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Local contribution of 15 percent match requirement for Public Assistance and 25 percent for Hazard Mitigation.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44RSMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

6. Are there federal matching requirements? If yes, please explain.

Yes, 25 percent GR for the Other Needs Assistance (ONA) portion of the Individual and Household Program (IHP); 15 percent local match and 10 percent GR for the Public Assistance Program.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

1a. What strategic priority does this program address?

Preparedness and response of the public health and medical systems.

1b. What does this program do?

Conduct emergency preparedness by planning, providing technical assistance, and providing resources to ensure both public health and medical systems are prepared to respond to all hazards.

The Public Health Emergency Preparedness (PHEP) includes:

- Missouri's Strategic National Stockpile (SNS) and CHEMPACK programs provide life saving pharmaceuticals and medical supplies for use in public health emergencies severe enough to cause local supplies to run out. The stockpile (state and federal) ensures the right medicines and supplies are available when and where they are needed to save lives.
- Planning for community preparedness, community recovery, emergency operations centers, public information, mass care, mass fatality, non-pharmaceutical interventions, and volunteer management.

The Hospital Preparedness Program includes:

- Show-Me Response and Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). Show-Me Response is a database/volunteer management system that verifies identification and credentials of health professionals so that volunteers can respond more quickly during disasters.
- Medical Reserve Corp is a national network of volunteers organized primarily at the local level to improve the health and safety of local communities. The state program supports local health departments and organizations to recruit, train and manage MRC units.
- Missouri Disaster Medical Assistance Team (MO DMAT-1) is staffed by 299 members and includes various medical professionals that deploy during disasters.
- Missouri Disaster Mortuary Assistance Team (MO MORT-1) is staffed by 70 members and includes various medical professionals which also deploy during disasters.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

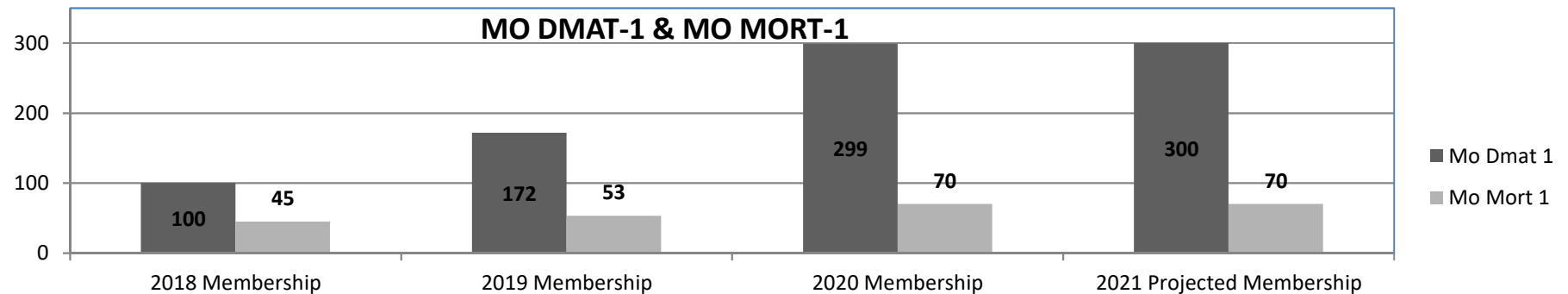
Program is found in the following core budget(s): SEMA Operations

2a. Provide an activity measure(s) for the program.

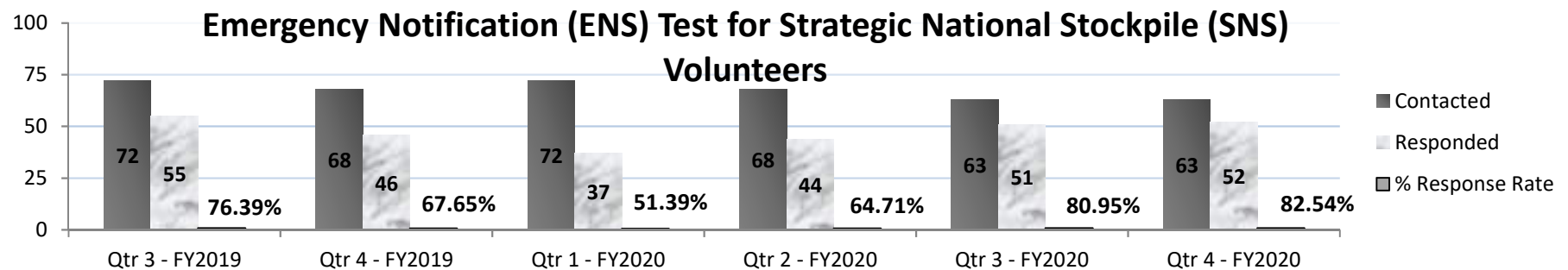
-Missouri Disaster Medical Assistance Team (MO DMAT-1)

Missouri Mortuary Operations Response Team (MO MORT-1)

-DMAT members supplement MOMORT, however due to the specialized nature of the MOMORT members, MOMORT cannot supplement DMAT.



Medical Countermeasures (MCM) Program-The Medical Countermeasures Program maintains volunteers needed to distribute medical material and supplies. The Emergency Response Center at the Missouri Department of Health and Senior Services initiates a quarterly drill to notify volunteers and request availability to respond



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

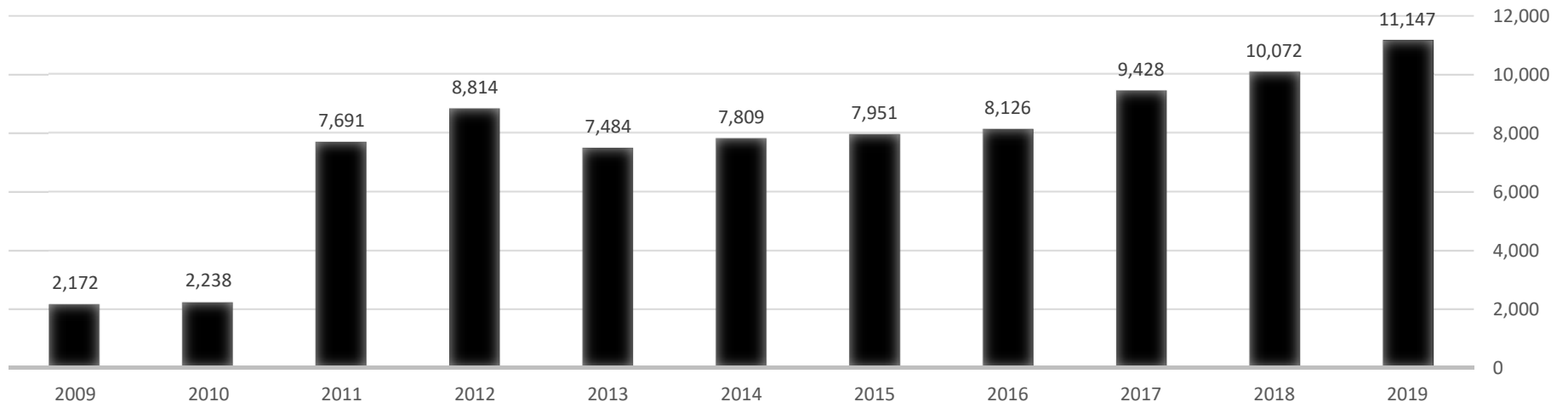
Program is found in the following core budget(s): SEMA Operations

2b. Provide a measure(s) of the program's quality.

Show-Me Response; Number of Volunteers Registered in Database

Outreach includes: Train the Trainer Sessions, quarterly newsletter distribution, and interfaces with local volunteer units/partner agencies, resulting in annual increases in the number of volunteers registered in Show-Me Response.

REGISTERED VOLUNTEERS FOR DISASTER RESPONSE



*A 250% increase was due to the Joplin Tornado Response in May 2011. Since 2011, the number of volunteers has increased by 45%.

Show-Me Response; Satisfaction Survey

A recent survey of registered volunteers yielded an 86% favorability rate for overall satisfaction ("Adequate to Excellent"). Annual surveys will be sent moving forward to assist with benchmarking quality measures.

PROGRAM DESCRIPTION

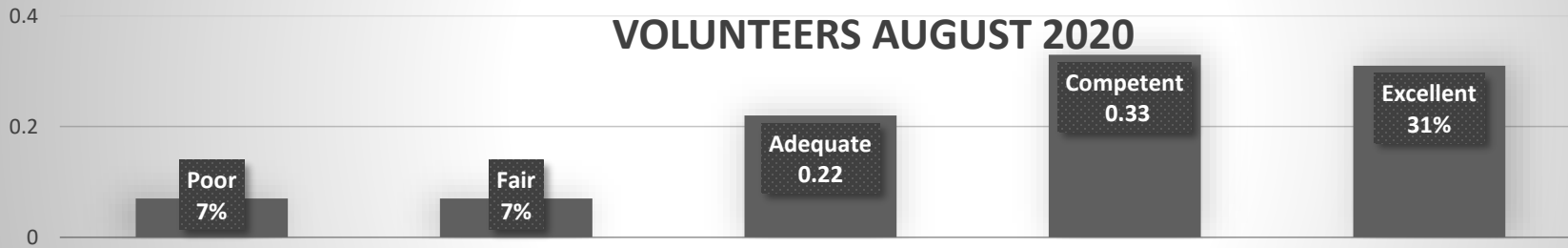
Department Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

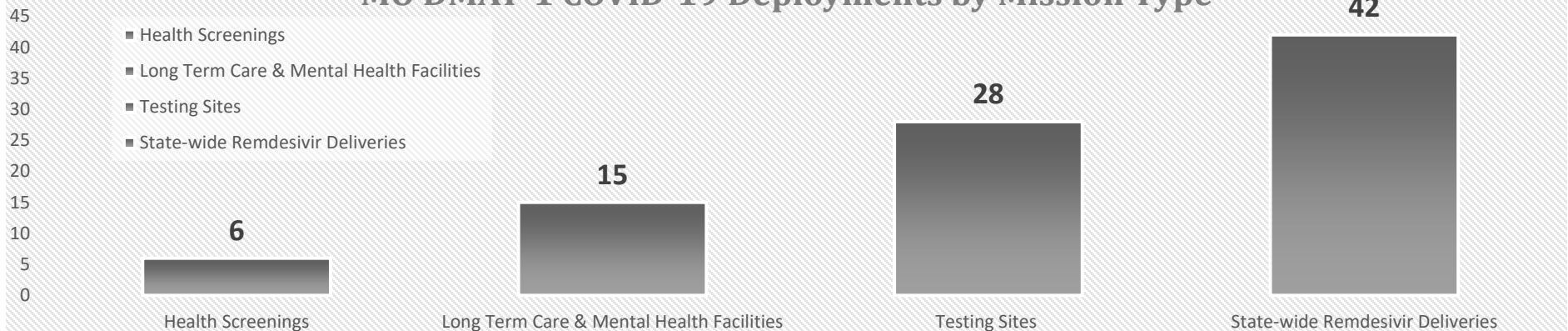
OVERALL SATISFACTION SURVEY RESULTS - VOLUNTEERS AUGUST 2020



Missouri Disaster Medical Assistance Team (MO DMAT-1)

The number of MO DMAT-1 COVID-19 Deployment Missions was assessed March 2020 to August 21, 2020 (42 Statewide Remdesivir Deliveries, 28 Testing Sites, 15 Long Term Care & Mental Health Facilities and 6 Health Screenings) Note: some of the deployments had multiple missions (totals don't equal 120 for this reason).

MO DMAT-1 COVID-19 Deployments by Mission Type



*120 Missions

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.315

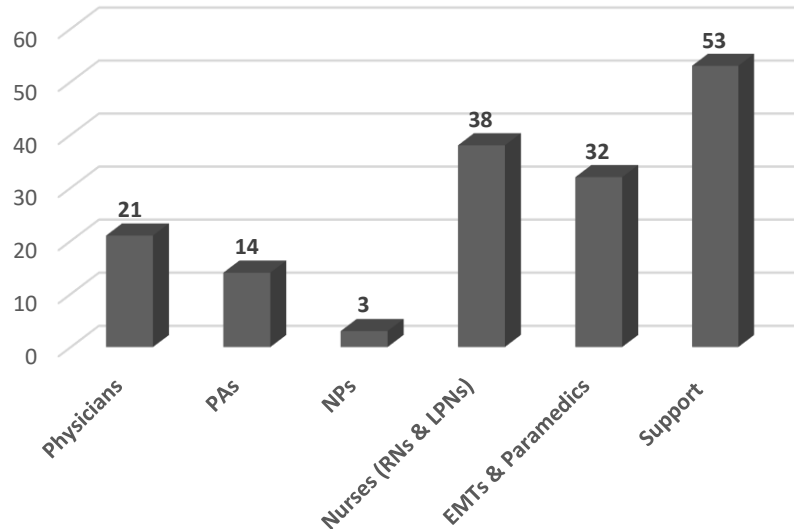
Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

Missouri Disaster Medical Assistance Team (MO DMAT-1)

Evaluate the Team Composition; For every 35 member team, ratio should include: 2 Physicians, 10 Nurses, 10 EMTs and 13 Support Positions (Admin, Logistics, Comm, Chaplains, Medical Technicians)

161 DMAT Team Members



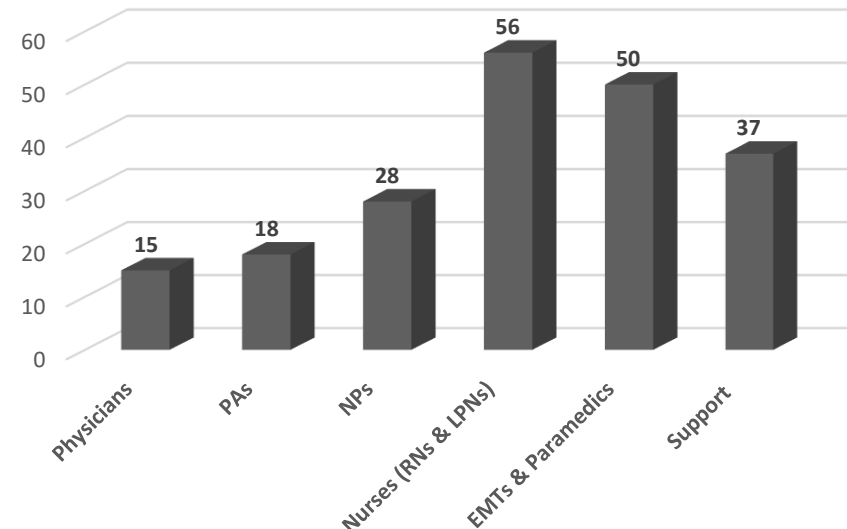
4.6 Teams (recommendation based on 35 member team)

9.2 physicians recommended, 21 rostered

46 nurses recommended, 41 rostered

59.8 support recommended, 53 rostered

204 DMAT Reserve Team Members



5.82 Teams (recommendation based on 35 member team)

11.65 physicians recommended, 15 rostered

58.2 nurses recommended, 84 rostered

75.6 support recommended, 37 rostered

Evaluation of this measure from year to year will assist in outreach/recruiting efforts for positions needed on the team.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

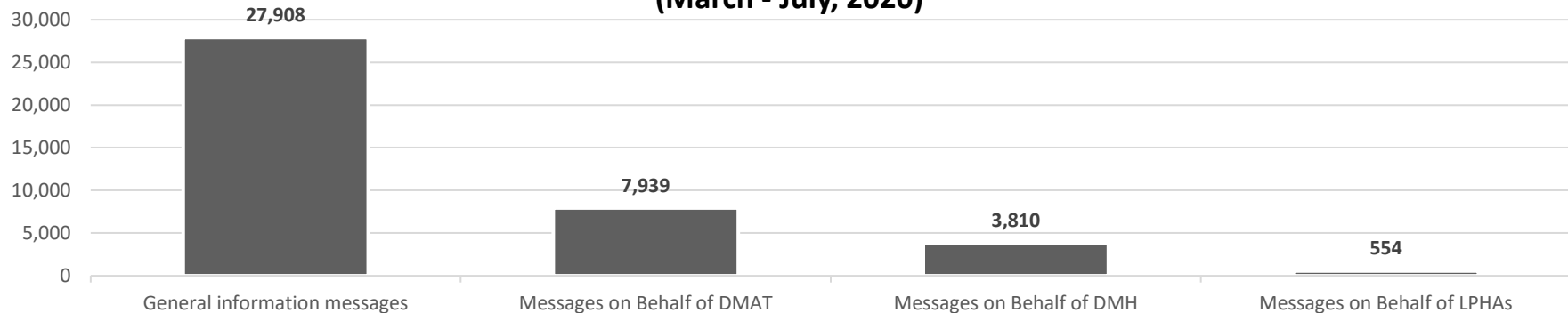
Program is found in the following core budget(s): SEMA Operations

2c. Provide a measure(s) of the program's impact.

Show-Me Response

From March through July 2020 (during COVID-19 Response), Show-Me Response was utilized to communicate medical surge needs and volunteer opportunities to those registered in the platform. Over 40,000 targeted messages were sent to inform and request medical volunteers. The program reached out to volunteers on behalf of multiple agencies across the state to include: MO Disaster Medical Assistance Team, rural hospitals, local public health departments, county Emergency Management Directors, and the Department of Mental Health.

**Utilization of Show-Me Response
(March - July, 2020)**



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

2d. Provide a measure(s) of the program's efficiency.

The Show-Me Response program requires verification of the credentials of health care professionals in real time during emergencies. States must query the system within two hours to generate a list of potential volunteers, contact the volunteers, and within 12 hours provide the requestor an initial list of volunteers. Within 24 hours, the requestor is provided a verified list of available volunteers. Capacity to fulfill this requirement is exercised annually. The real-event utilization of the platform during March - July met all operational requirements and guidelines.

Objective	Core Capability	Performed without Challenges (P)	Performed with Some Challenges (S)	Performed with Major Challenges (M)	Unable to be Performed (U)
Request processing	Response & Recovery	P			
Mobilization	Response & Recovery		S		
Tracking volunteer use and movement	Response & Recovery	P			
Demobilization and recovery	Response & Recovery	P			

PROGRAM DESCRIPTION

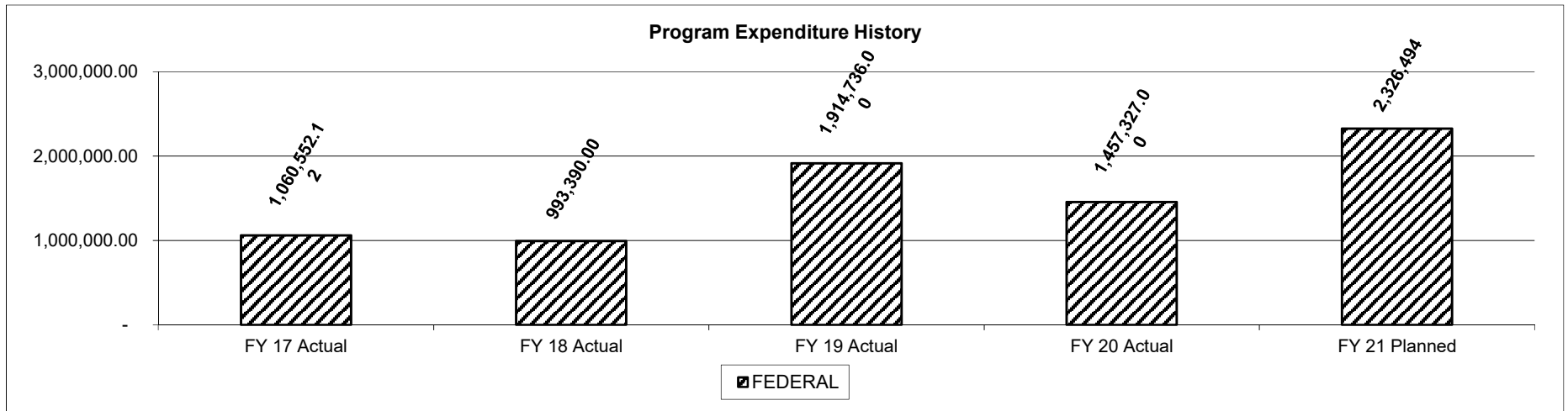
Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*FY19 increase is due to transfer of the MO DMAT-1 / MO MORT - 1 team to SEMA

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Grant and US Department of Health and Human Services (HHS), Assistance Secretary for Preparedness and Response (ASPR) Hospital Preparedness Program (HPP) Grant

6. Are there federal matching requirements? If yes, please explain.

10% Match Required

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM									
RANK: 9					OF 19				
Department Public Safety					Budget Unit 85450C				
Division State Emergency Management Agency									
DI Name Hazard Mitigation Assistance DI# I812401					HB Section 8.315				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	200,000	0	0	200,000	PS	200,000	0	0	200,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	200,000	0	0	200,000
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	66,240	0	0	66,240	Est. Fringe	66,240	0	0	66,240
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		X		New Program		Fund Switch			
Federal Mandate				Program Expansion		Cost to Continue			
GR Pick-Up				Space Request		Equipment Replacement			
Pay Plan				Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
SEMA is requesting this funding in order to maximize our availability of federal grant dollars. SEMA's hazard mitigation program works with two separate national level competitive FEMA Hazard Mitigation Grants; Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA). The PDM and FMA grant programs are awarded pre-disaster and can have a federal share ranging from 75% to 100% based on the circumstances of eligibility. FEMA selects projects based on priorities and can consist of community safe rooms, storm sirens, low water crossings, and buyout acquisitions.									

NEW DECISION ITEM <div style="display: flex; justify-content: space-around;"> RANK: <u>9</u> OF <u>19</u> </div>									
Department Public Safety				Budget Unit 85450C					
Division State Emergency Management Agency									
DI Name Hazard Mitigation Assistance				DI# I812401		HB Section 8.315			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
In the last 5 years, between both FMA and PDM grants, SEMA has given up 79% of available federal dollars (\$ 2,856,676.00) due to the lack of general revenue appropriation of \$ 942,255.00, in order to be able to provide the funding for the match requirement. The grant performance periods are typically 3 to 4 years, therefore; SEMA is requesting \$200,000 in general revenue in order to maximize our availability of federal grant dollars.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 (009871) Spec Asst Professional	200,000			0.0			200,000	0.0	
Total PS	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
190 Supplies							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM									
RANK: 9 OF 19									
Department Public Safety					Budget Unit 85450C				
Division State Emergency Management Agency									
DI Name Hazard Mitigation Assistance					HB Section 8.315				
DI# I812401									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 (009871) Spec Asst Professional	200,000						200,000	0.0	
Total PS	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM

RANK: 9 OF 19

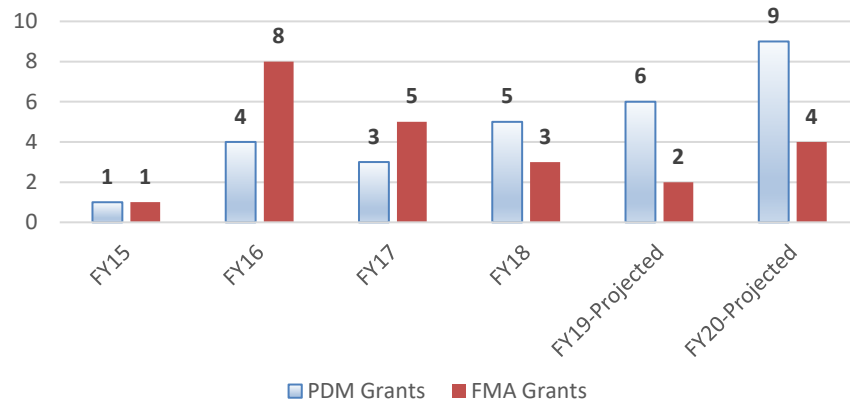
Department Public Safety
 Division State Emergency Management Agency
 DI Name Hazard Mitigation Assistance DI# I812401

Budget Unit 85450C
 HB Section 8.315

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

PDM and FMA Grants Received FY15-FY18,
FY19 & FY20 Projected



6c. Provide a measure(s) of the program's impact.

6b. Provide a measure(s) of the program's quality.

The Pre-Disaster Mitigation (PDM) program makes Federal funds available to plan for, implement, and sustain cost-effective measures designed to reduce the risk to individuals and property from natural hazards, while also reducing reliance on Federal funding from future disasters. Building Resilient Infrastructure and Communities (BRIC) Program is a new FEMA pre-disaster program that will be replacing the existing Pre-Disaster Program (PDM). The goal of BRIC is to change the federal focus away from reactive disaster spending and move in the direction of research-supported, proactive investment in community resilience. The Flood Mitigation Assistance (FMA) Program makes Federal funds available to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). FMA, PDM, now BRIC, programs strengthens national preparedness, resilience, and supports the mitigation mission through Strategic Goal #1- Building a Culture of Preparedness.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Hazard Mitigation - 1812007								
OTHER	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85452C
Division State Emergency Management	
Core MO Task Force 1	HB Section 8.320

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	125,000	0	0	125,000
TRF	0	0	0	0
Total	125,000	0	0	125,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	125,000	0	0	125,000
TRF	0	0	0	0
Total	125,000	0	0	125,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, annual trainings or exercises, in which were pre-approved by the Department of Public Safety's Director.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department Public Safety	Budget Unit 85452C
Division State Emergency Management	
Core MO Task Force 1	HB Section 8.320

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	63,000	63,000	125,000	225,000
Less Reverted (All Funds)	0	(1,890)	(3,750)	(3,750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	63,000	61,110	121,250	221,250
Actual Expenditures (All Funds)	0	61,110	13,970	N/A
Unexpended (All Funds)	63,000	0	107,280	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

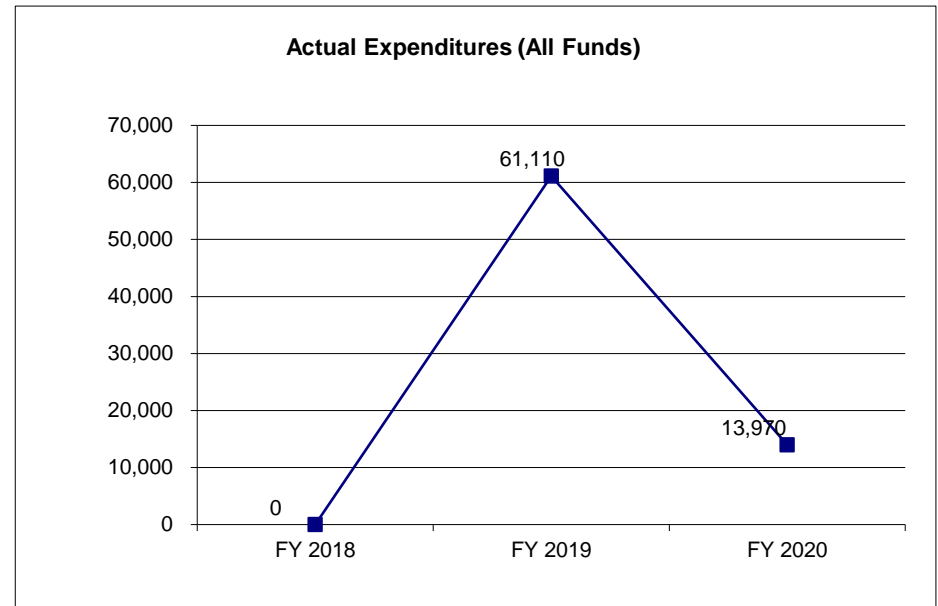
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

\$125,000 from Governor's recommendation and \$100,000 for FY21 CRF funding only.



CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY TASKFORCE 1 FUNDING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	125,000	100,000	0	225,000	
Total					0.00	125,000	100,000	0	225,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	744	7004	PD	0.00		0	(100,000)	0	(100,000)	1x reduction of CRF funding for Task Force 1
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST				PD	0.00	125,000	0	0	125,000	
Total					0.00	125,000	0	0	125,000	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	125,000	0	0	125,000	
Total					0.00	125,000	0	0	125,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,970	0.00	125,000	0.00	125,000	0.00	125,000	0.00
SEMA FEDERAL STIMULUS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	13,970	0.00	225,000	0.00	125,000	0.00	125,000	0.00
TOTAL	13,970	0.00	225,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$13,970	0.00	\$225,000	0.00	\$125,000	0.00	\$125,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	13,970	0.00	225,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	13,970	0.00	225,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$13,970	0.00	\$225,000	0.00	\$125,000	0.00	\$125,000	0.00
GENERAL REVENUE	\$13,970	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department Public Safety - State Emergency Management Agency	HB Section(s): <u>08.320</u>
Program Name <u>MO Task Force 1</u>	
Program is found in the following core budget(s): <u>SEMA Grants</u>	
<p>1a. What strategic priority does this program address?</p> <p>Assist in emergency response.</p> <p>1b. What does this program do?</p> <p>This program assists in funding the development and implementation of four specialized search and rescue programs, including; urban search and rescue (US&R), swift water/flood search and rescue (SWRT), helicopter search and rescue (HSART), and disaster situational assessment and reconnaissance (DSAR) for state emergency and disaster response. Program funds are used to provide funding for training programs and exercises.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>The program will provide funding for one 3-day, full-scale, urban search and rescue exercise for an 84-person, Type 1 US&R task force with 4 live find and 4 human remains detection canines; funding for twice a month HSART training with MOARNG helicopters; funding for biannual SWRT training; and, funding for monthly DSAR Team training.</p> <p>US&R Operational Capability Measures - MO-TF1 will maintain a FEMA Type 1 compliant Urban Search and Rescue Task Force, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri</p> <p>HSART Operational Capability Measures - MO-TF1 will maintain at least 10 fully trained Type 1 HSART technicians, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.</p> <p>SWRT Operational Capability Measures - MO-TF1 will maintain two FEMA Type 1 Swiftwater Rescue Teams, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.</p> <p>DSAR Operational Capability Measures - MO-TF1 will maintain a specialized DSAR Team comprised of GIS Specialists and FAA Part 107 soaps Pilots, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Missouri Task Force 1 is one of only 28 FEMA certified Type 1 Urban Search and Rescue Task Force in the country. The MO-TF1 US&R program meets the rigorous standards set by FEMA and must self-evaluate every year and pass a comprehensive external review every 3 years. The MO-TF1 Swiftwater/Flood Search and Rescue Team meets the requirements of a FEMA NIMS Type 1 Swiftwater/Flood Search and Rescue Team. The MO-TF1 Helicopter Search and Rescue Team is 1 of only 5 such teams in the nation and meets U. S. Department of Defense, U.S. Federal Aviation Administration and FEMA NIMS Helicopter Search and Rescue Team standards. Task Force One currently has more than 17,000 equipment items in inventory to be</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive search and rescue program should it be necessary for a state emergency or disaster.</p>	

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.320

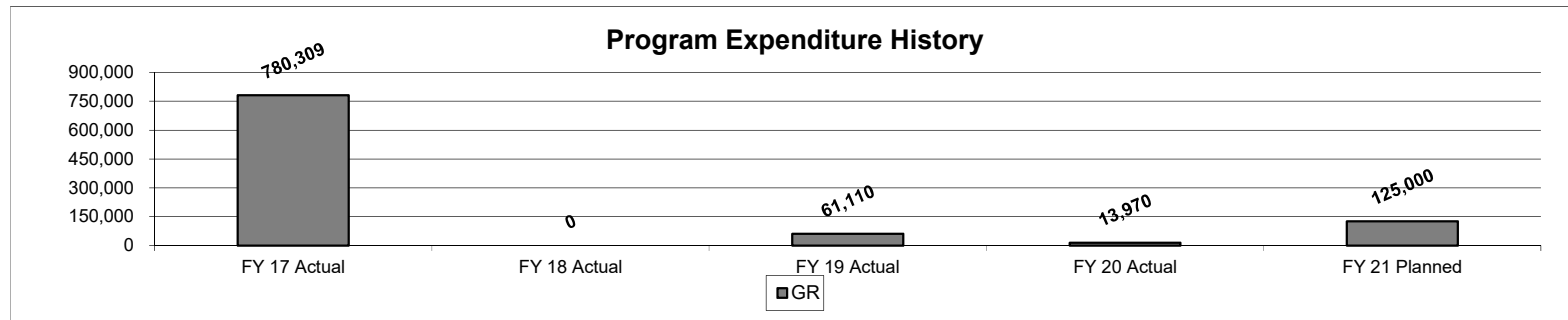
Program Name MO Task Force 1

Program is found in the following core budget(s): SEMA Grants

2d. Provide a measure(s) of the program's efficiency.

This program combines local, state and federal funding to provide a highly specialized and comprehensive set of search and rescue programs for the state of Missouri that are both highly capable and very cost efficient. MO-TF1 coordinates and collaborates with other public safety agencies and the Missouri National Guard to provide for the efficient utilization of funding for training, exercises and the sharing of resources when possible.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department Public Safety	Budget Unit 85454C
Division State Emergency Management Agency	
Core Missouri Emergency Response Commission	HB Section 8.325

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	158,790	0	158,790
PSD	0	591,210	650,000	1,241,210
TRF	0	0	0	0
Total	0	750,000	650,000	1,400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	158,790	0	0	158,790
PSD	591,210	650,000	0	1,241,210
TRF	0	0	0	0
Total	750,000	650,000	0	1,400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training about response and mitigation of hazardous chemical accidents to Local Emergency Planning Committees (LEPCs) and Fire Departments. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

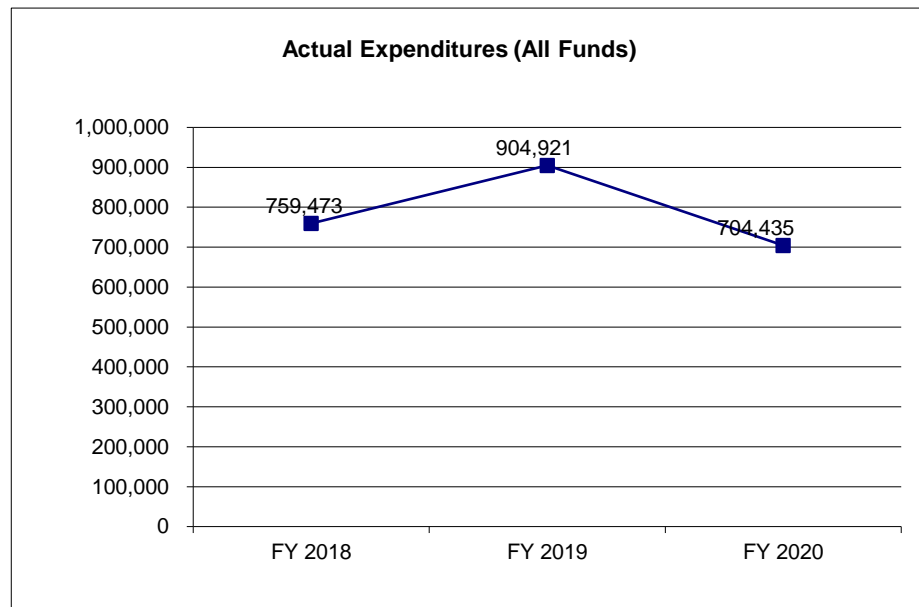
Department Public Safety
Division State Emergency Management Agency
Core Missouri Emergency Response Commission

Budget Unit 85454C

HB Section 8.325

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	759,473	904,921	704,435	N/A
Unexpended (All Funds)	640,527	495,079	695,565	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	476,266	488,788	466,886	N/A
Other	164,261	6,291	228,679	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MERC DISTRIBUTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	90,563	0.00	158,790	0.00	158,790	0.00	158,790	0.00
TOTAL - EE	90,563	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	192,551	0.00	591,210	0.00	591,210	0.00	591,210	0.00
CHEMICAL EMERGENCY PREPAREDNES	421,321	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	613,872	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
TOTAL	704,435	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$704,435	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
SUPPLIES	57	0.00	22,300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	87,067	0.00	123,776	0.00	123,776	0.00	123,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	3,439	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	900	0.00
TOTAL - EE	90,563	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM DISTRIBUTIONS	613,872	0.00	1,238,110	0.00	1,238,110	0.00	1,238,110	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - PD	613,872	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
GRAND TOTAL	\$704,435	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$283,114	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$421,321	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.325 & 08.330

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP))

Program is found in the following core budget(s): SEMA Operations and MERC

1a. What strategic priority does this program address?

Protect Missourians from Hazardous Materials

1b. What does this program do?

- The Missouri Emergency Response Commission (MERC) is responsible for administering the State and Federal Emergency Planning and Community Right to Know (EPCRA) Act. Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws.
- Fees are collected annually according to established reporting procedures.
- Provides training to Local Emergency Planning Committees (LEPC's) and HAZMAT Responders on the response to and mitigation of hazardous chemical incidents.
- Provides guidance and supervision for Local Emergency Planning Committees in their month to month activities.
- Assists LEPC's in the development and review of Hazardous Materials Plans.
- Follows up with and investigates reported facilities for not reporting as required by Federal and State statute, and for non payment of Tier II fees.
- Locates new facilities needing to report and file according to law.
- Administers federally funded Hazardous Materials Emergency Preparedness (HMEP) grant which provides hazardous materials emergency planning and training funds to local emergency planning committees and responders.

2a. Provide an activity measure(s) for the program.

Each county must submit a CEPF application annually to receive funding. The Local Emergency Planning Committees (LEPC) then use these funds to mitigate risks through planning and the training of first responders, healthcare providers, and the citizens of their jurisdiction. During FY20, staff concentrated on assisting LEPCs that were delinquent in filing for their funding from previous years, assisted in helping re-establish LEPC's into jurisdictions that have allowed their LEPC to become inactive, and apply for their CEPF funding, train and re-train LEPC's in their responsibilities to their jurisdiction involving HAZMAT, EPCRA, and Tier II reporting.

PROGRAM DESCRIPTION

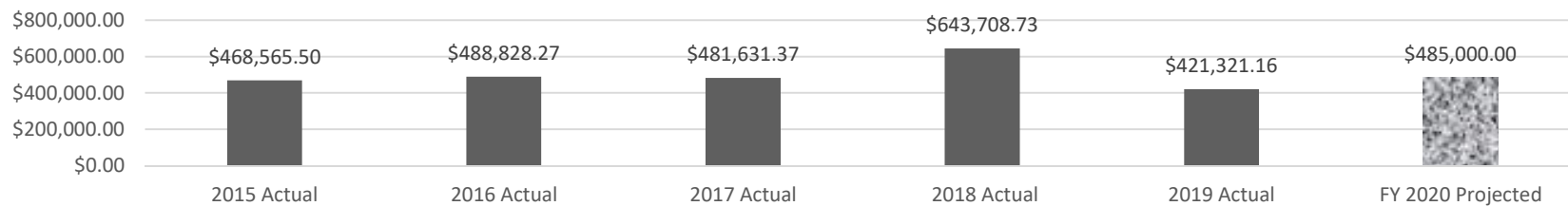
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.325 & 08.330

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP))

Program is found in the following core budget(s): SEMA Operations and MERC

Planning & Training Funds Provided to Local Jurisdictions

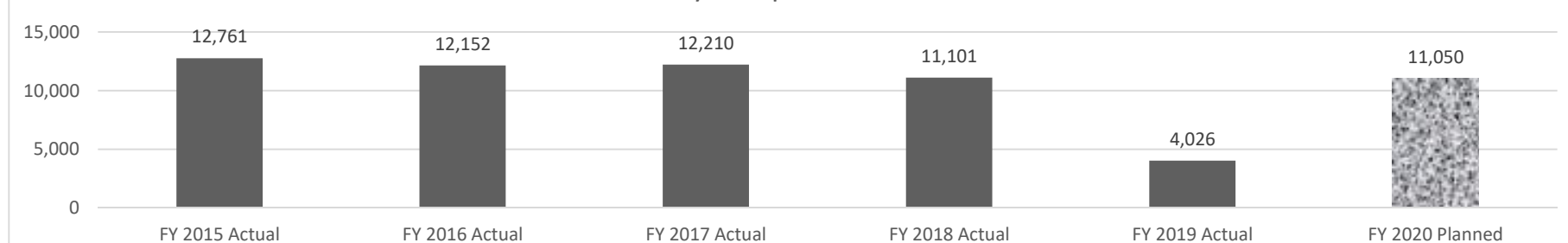


*Paid with a one year lag (e.g. FY19 payments are made in FY20)

2b. Provide a measure(s) of the program's quality.

The MERC works with local officials to complete facility compliance reviews to ensure all facilities report hazmat as required. This ensures safety for the first responders as well as ensures local jurisdictions are receiving their allocated funding under CEPF laws. The MERC also provides training and training compliance programs as required by state and federal programs, as well as LEPC assistance programs. All of these programs ensure the safety of communities and the responders within the community to possible HAZMAT incidences.

Facility Compliance Reviews



PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

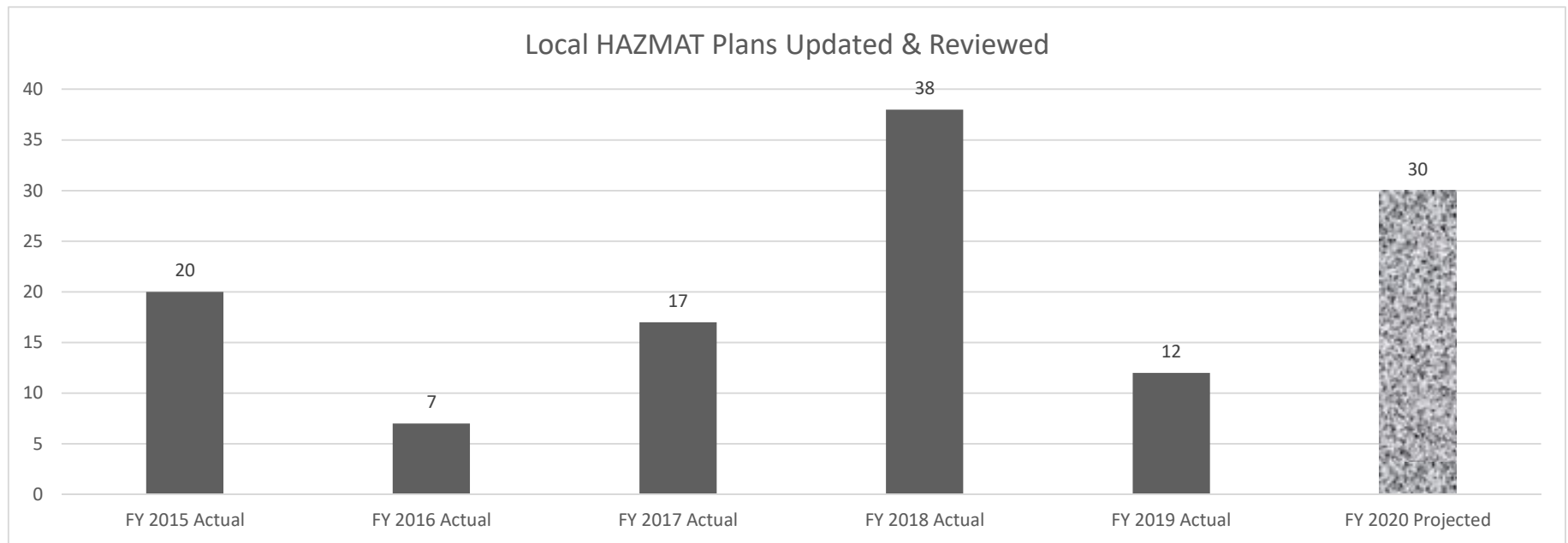
HB Section(s): **08.325 & 08.330**

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP))

Program is found in the following core budget(s): SEMA Operations and MERC

2c. Provide a measure(s) of the program's impact.

Local Emergency Planning Committees (LEPCs) are required to review their plans annually and update them periodically. The MERC had contracted planners that assisted local officials with updating their plans, which results in counties being better prepared to respond to emergencies.



The MERC's impact is measured in our ability to assist local officials in improving the safety of their responders and citizens thorough up to date HAZMAT response plans.

PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

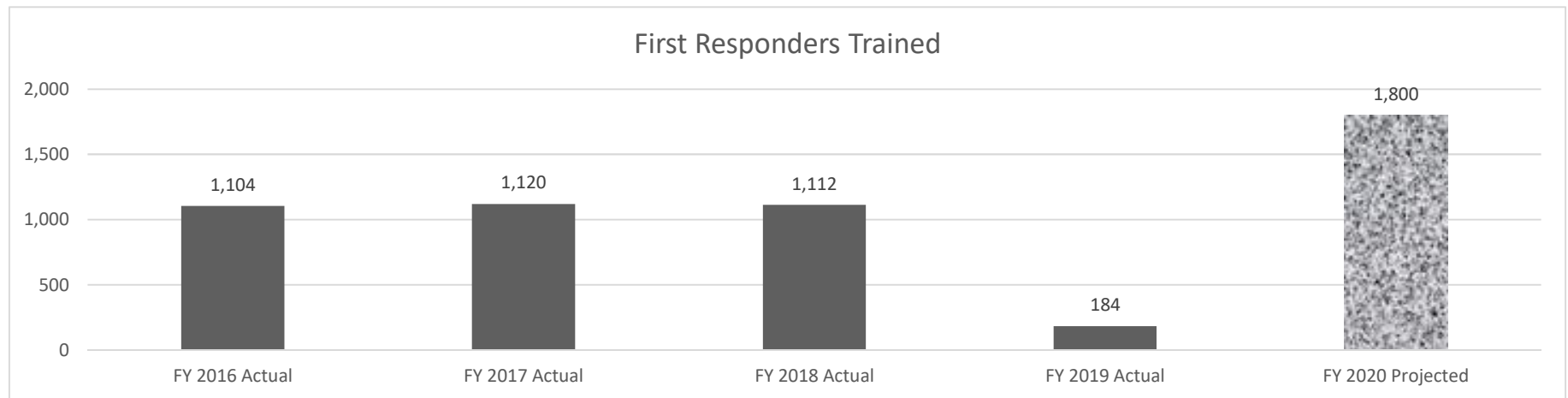
HB Section(s): **08.325 & 08.330**

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP))

Program is found in the following core budget(s): SEMA Operations and MERC

2d. Provide a measure(s) of the program's efficiency.

The MERC utilizes federal grant funds to train first responders in hazmat emergency response. This is essential to local government planning and mitigation of response to hazardous materials incidents. Class attendance is impacted by county size and location, as well as volunteer responders availability to attend the classes. We have begun concentrating on training Missouri's rural areas rather than focusing on urban centers. This will impact our number trained, however; it will ensure we are assisting everyone throughout the state in a more equitable manner.



The MERC does not evaluate efficiency through a purely economic means. We measure our efficiency through a lens of quality training for local first responders and citizens, as well as maintaining an excellent Tier II program, an excellent and active LEPC/LEPD program, and maintaining an excellent outreach program.

PROGRAM DESCRIPTION

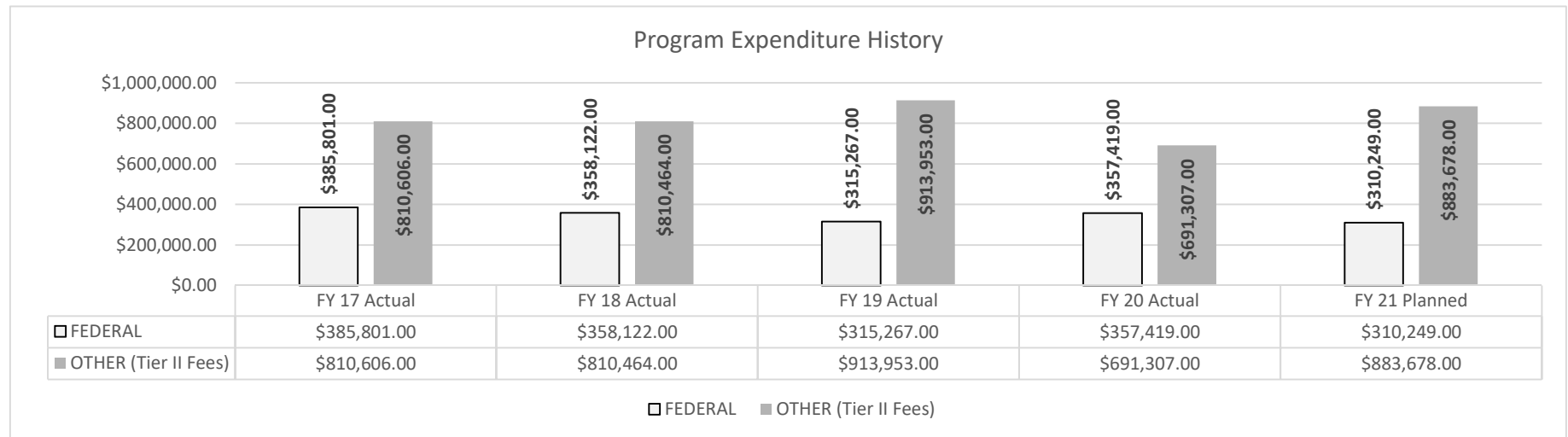
Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.325 & 08.330

Program Name: **Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)**

Program is found in the following core budget(s): **SEMA Operations and MERC**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

The MERC is completely self funding by collecting Tier II fees per Federal and State statute. We also receive federal grant funding from the Federal DOT. We do not receive any general revenue funds from the state.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-To-Know Act title 42 Chapter 116 Sub-Chapter 1
The HMEP grant program was established in 1990 by the Hazardous Materials Transportation Uniform Safety act. In 1993, PHMSA began issuing grants to assist States, Territories and Native American tribes to "develop, improve, and carry out emergency plans " within the National Response System and the Emergency Planning and Community Right-To-Know Act of 1986.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.325 & 08.330

Program Name: Missouri Emergency Response Commission (Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

6. Are there federal matching requirements? If yes, please explain.

Missouri receives Tier II funds (CEPF Program) that are used to match HMEP funds. These funds are utilized to provide salaries for the Program Director (Emergency Management Manager) and two Program Specialists.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program falls under the Emergency Planning and Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101 While the State Emergency Response Commission and Local Emergency Preparedness Committees are federally mandated under the Community Right to Know Act, the HMEP grant program is not federally mandated.

CORE DECISION ITEM

Department Public Safety Division State Emergency Management Core SEMA Grants	Budget Unit 85455C HB Section 8.330
--	--

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	59,710	0	59,710	PS	0	59,710	0	59,710
EE	166,016	3,223,742	0	3,389,758	EE	166,016	3,223,742	0	3,389,758
PSD	13,024,713	117,087,033	0	130,111,746	PSD	13,024,713	117,087,033	0	130,111,746
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,190,729	120,370,485	0	133,561,214	Total	13,190,729	120,370,485	0	133,561,214
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	19,776	0	19,776
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan for and prepare for all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, and droughts.

3. PROGRAM LISTING (list programs included in this core funding)

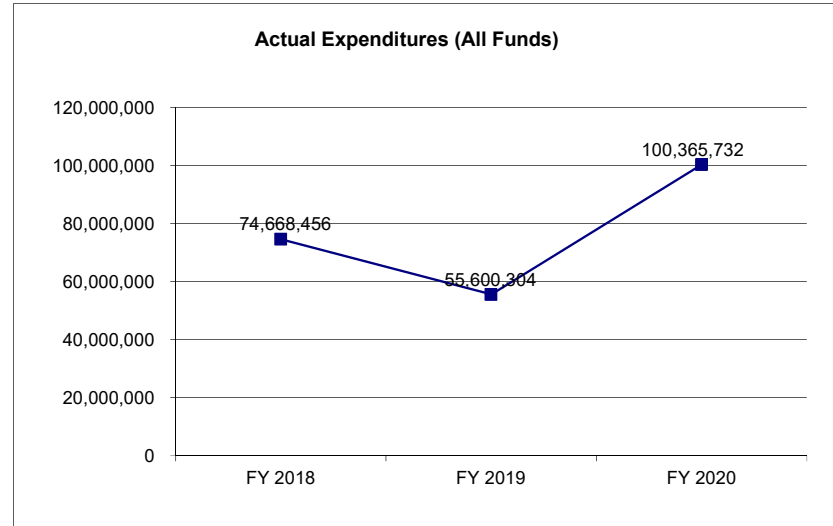
Disaster Declarations - Public Assistance Program, Hazard Mitigation Grant Program and Individuals and Households Program
 Nuclear Power Plants and Federal Pass-through Grants

CORE DECISION ITEM

Department Public Safety	Budget Unit 85455C
Division State Emergency Management	
Core SEMA Grants	HB Section 8.330

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	135,723,755	133,223,755	289,160,344	184,361,214
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	135,723,755	133,223,755	289,160,344	184,361,214
Actual Expenditures (All Funds)	74,668,456	55,600,304	100,365,732	N/A
Unexpended (All Funds)	61,055,299	77,623,451	188,794,612	N/A
Unexpended, by Fund:				
General Revenue	10,172,568	4,818,752	131,260,875	N/A
Federal	50,882,731	72,804,699	57,533,737	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY SEMA GRANT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	199.50	0	35,059,710	0	35,059,710	
				EE	0.00	166,016	3,223,742	0	3,389,758	
				PD	0.00	17,024,713	128,887,033	0	145,911,746	
				Total	199.50	17,190,729	167,170,485	0	184,361,214	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	669	5635	PD		0.00	(4,000,000)	0	0	(4,000,000)	Reduction of Levee district payments
1x Expenditures	739	6730	PS		(199.50)	0	(35,000,000)	0	(35,000,000)	Reducing 1x core reductions for CRF funding for appropriations 6850, 6851, and 6730
1x Expenditures	739	6851	PD		0.00	0	(10,000,000)	0	(10,000,000)	Reducing 1x core reductions for CRF funding for appropriations 6850, 6851, and 6730
1x Expenditures	739	6850	PD		0.00	0	(1,800,000)	0	(1,800,000)	Reducing 1x core reductions for CRF funding for appropriations 6850, 6851, and 6730
NET DEPARTMENT CHANGES					(199.50)	(4,000,000)	(46,800,000)	0	(50,800,000)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	59,710	0	59,710	
				EE	0.00	166,016	3,223,742	0	3,389,758	
				PD	0.00	13,024,713	117,087,033	0	130,111,746	
				Total	0.00	13,190,729	120,370,485	0	133,561,214	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	59,710	0	59,710	
				EE	0.00	166,016	3,223,742	0	3,389,758	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SEMA GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,024,713	117,087,033	0	130,111,746	
	Total	0.00	13,190,729	120,370,485	0	133,561,214	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	979,383	17.41	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	162,130	4.32	59,710	0.00	59,710	0.00	59,710	0.00
SEMA FEDERAL STIMULUS	1,119,066	16.17	35,000,000	199.50	0	0.00	0	0.00
TOTAL - PS	2,260,579	37.90	35,059,710	199.50	59,710	0.00	59,710	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,536,028	0.00	166,016	0.00	166,016	0.00	166,016	0.00
STATE EMERGENCY MANAGEMENT	6,207,676	0.00	2,120,353	0.00	2,120,353	0.00	2,120,353	0.00
MISSOURI DISASTER	377,366	0.00	1,103,389	0.00	1,103,389	0.00	1,103,389	0.00
TOTAL - EE	34,121,070	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,614,443	0.00	17,024,713	0.00	13,024,713	0.00	13,024,713	0.00
STATE EMERGENCY MANAGEMENT	7,849,310	0.00	17,142,033	0.00	17,142,033	0.00	17,142,033	0.00
MISSOURI DISASTER	47,639,396	0.00	99,945,000	0.00	99,945,000	0.00	99,945,000	0.00
SEMA FEDERAL STIMULUS	0	0.00	11,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	65,103,149	0.00	145,911,746	0.00	130,111,746	0.00	130,111,746	0.00
TOTAL	101,484,798	37.90	184,361,214	199.50	133,561,214	0.00	133,561,214	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	597	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	597	0.00
TOTAL	0	0.00	0	0.00	0	0.00	597	0.00
GRAND TOTAL	\$101,484,798	37.90	\$184,361,214	199.50	\$133,561,214	0.00	\$133,561,811	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,027	1.10	529,634	6.00	0	0.00	0	0.00
PROCUREMENT OFCR II	14,189	0.28	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	23,925	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	17,667	0.32	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	16,208	0.26	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	13,608	0.26	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,239	0.09	0	0.00	0	0.00	0	0.00
PLANNER II	20,858	0.47	0	0.00	0	0.00	0	0.00
PLANNER III	161,500	3.18	0	0.00	0	0.00	0	0.00
PHYSICIAN	0	0.00	6,818,146	12.00	0	0.00	0	0.00
MEDICAL DIR	0	0.00	2,386,351	3.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	20,565,302	150.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	2,395	0.07	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	2,827	0.06	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	216	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	35,196	0.64	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	487	0.01	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	6,420	0.10	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	18,851	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	494,316	3.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	602,451	3.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	420,816	1.50	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	192,101	2.67	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	21,363	0.44	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	18,520	0.20	0	0.00	0	0.00	0	0.00
CLERK	17,302	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,519,291	24.97	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	119,389	1.64	0	0.00	0	0.00	0	0.00
PHARMACIST	0	0.00	1,055,722	9.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	0	0.00	2,127,262	12.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
OTHER	0	0.00	59,710	0.00	59,710	0.00	59,710	0.00
TOTAL - PS	2,260,579	37.90	35,059,710	199.50	59,710	0.00	59,710	0.00
TRAVEL, IN-STATE	186,268	0.00	211,671	0.00	211,671	0.00	211,671	0.00
TRAVEL, OUT-OF-STATE	5,603	0.00	8,863	0.00	8,863	0.00	8,863	0.00
FUEL & UTILITIES	12,724	0.00	6,612	0.00	6,612	0.00	6,612	0.00
SUPPLIES	27,146,946	0.00	218,667	0.00	218,667	0.00	218,667	0.00
PROFESSIONAL DEVELOPMENT	11,188	0.00	40,611	0.00	40,611	0.00	40,611	0.00
COMMUNICATION SERV & SUPP	44,234	0.00	49,611	0.00	49,611	0.00	49,611	0.00
PROFESSIONAL SERVICES	6,056,172	0.00	2,438,433	0.00	2,438,433	0.00	2,438,433	0.00
HOUSEKEEPING & JANITORIAL SERV	2,218	0.00	6,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	14,056	0.00	9,223	0.00	9,223	0.00	9,223	0.00
COMPUTER EQUIPMENT	202	0.00	204,111	0.00	204,111	0.00	204,111	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	14,417	0.00	7,911	0.00	7,911	0.00	7,911	0.00
OTHER EQUIPMENT	475,437	0.00	86,555	0.00	86,555	0.00	86,555	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	92,500	0.00	43,111	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	59,105	0.00	9,111	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	30,611	0.00
TOTAL - EE	34,121,070	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM DISTRIBUTIONS	65,103,149	0.00	145,911,746	0.00	130,111,746	0.00	130,111,746	0.00
TOTAL - PD	65,103,149	0.00	145,911,746	0.00	130,111,746	0.00	130,111,746	0.00
GRAND TOTAL	\$101,484,798	37.90	\$184,361,214	199.50	\$133,561,214	0.00	\$133,561,214	0.00
GENERAL REVENUE	\$38,129,854	17.41	\$17,190,729	0.00	\$13,190,729	0.00	\$13,190,729	0.00
FEDERAL FUNDS	\$63,354,944	20.49	\$167,170,485	199.50	\$120,370,485	0.00	\$120,370,485	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Public Safety, State Emergency Management Agency

HB Section(s): 8.330

Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

1a. What strategic priority does this program address?

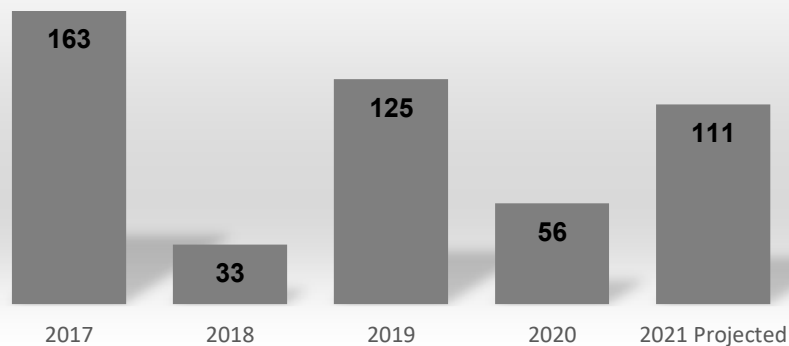
Protect Missourians against radiological incidents that can occur at the two nuclear power plants impacting the state of Missouri.

1b. What does this program do?

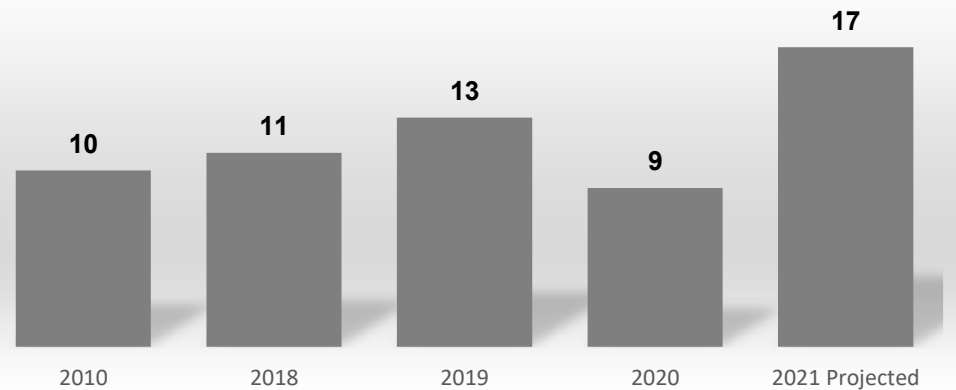
Ensure the state and the five counties in the Callaway Energy Center and Nebraska's Cooper Nuclear Station emergency planning zones, as well as other counties throughout the state, are prepared to effectively respond to adverse radiological events.
Safeguard the public while shipments containing radiological materials are transported across the state.
Calibrate and partner with local responders to ensure their radiological monitors are working properly.
Train first responders throughout the state in effective radiological response.
Conduct radiation safety audits and training for MODOT.

2a. Provide an activity measure(s) for the program.

FEMA Criterion Measures



Nuclear Power Plant Exercises



*COVID-19 RESULTED IN LOW EXERCISES IN 2020

PROGRAM DESCRIPTION

Department: Public Safety, State Emergency Management Agency

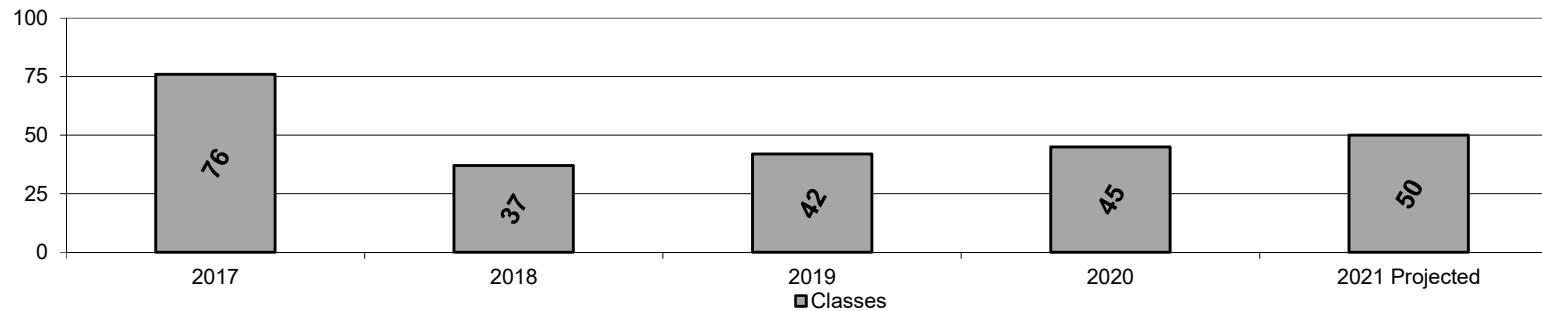
HB Section(s): 8.330

Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

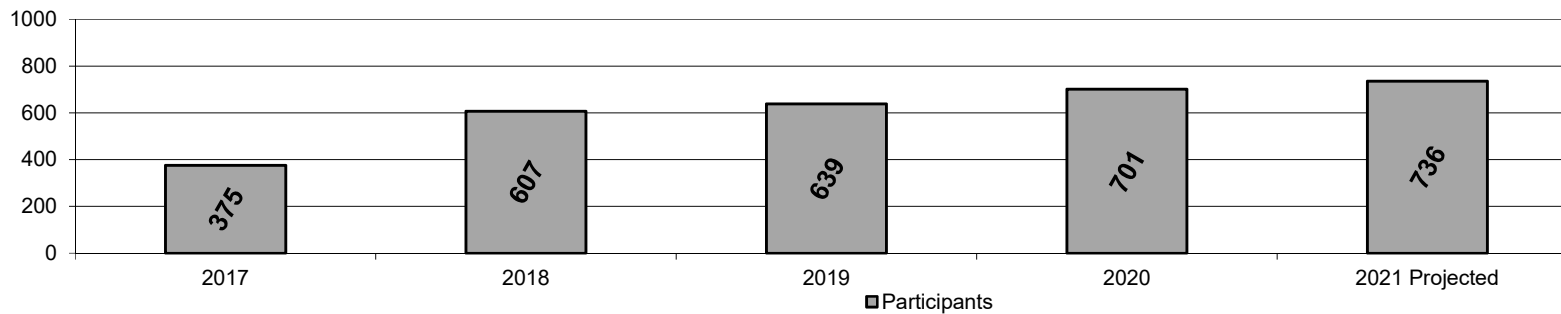
2b. Provide a measure(s) of the program's quality.

Radiation Safety Classes Offered



2c. Provide a measure(s) of the program's impact.

Radiation Safety Class Participants



PROGRAM DESCRIPTION

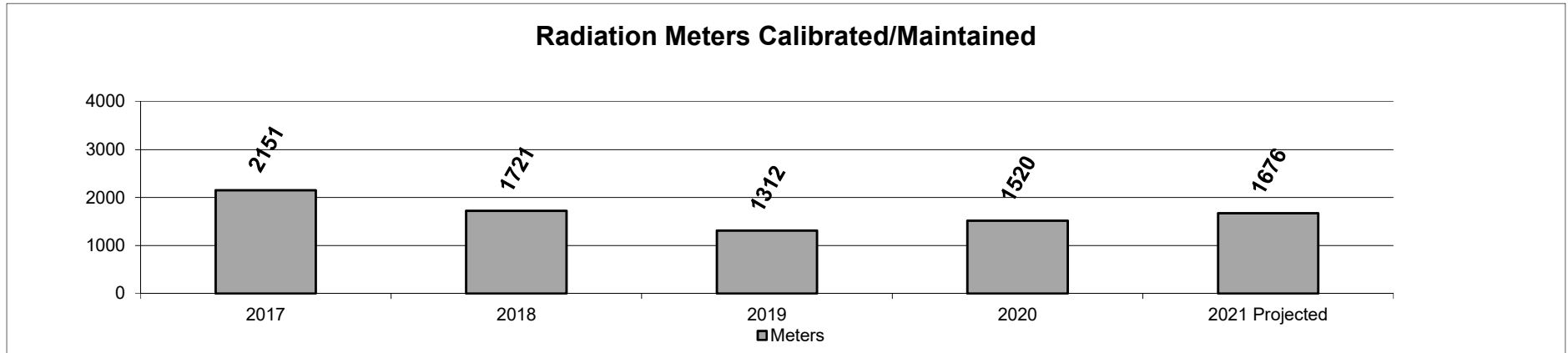
Department: Public Safety, State Emergency Management Agency

HB Section(s): 8.330

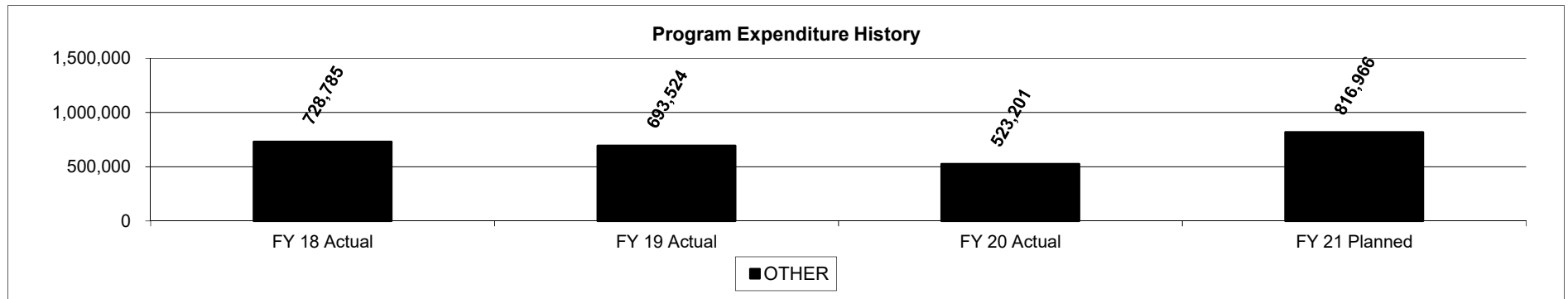
Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

All funds are "Other." Primary funding (94%) is provided by the two utilities with Nuclear Power Plants affecting Missouri; 6% is provided by MoDot for Nuclear Gauge Safety, Audit and Training Programs.

PROGRAM DESCRIPTION

Department: Public Safety, State Emergency Management Agency

HB Section(s): 8.330

Program Name: Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Grants

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-001, 10 CFR Parts 37, 71 and 73.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, in order for nuclear power plants to operate, emergency planning for "Offsite Response Organizations" (OROs) is federally mandated by the Nuclear Regulatory Commission. Missouri State Emergency Management Agency's (SEMA) Radiological Emergency Preparedness (REP) Program is responsible for conducting and coordinating emergency planning for the local and state OROs.

CORE DECISION ITEM

Department Public Safety	Budget Unit 85458C
Division State Emergency Management	
Core STATE AGENCY DISASTER-CRF	HB Section 8.330

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Grant Funds to be used to prevent, prepare for, and respond to COVID-19. These Federal Stimulus Funds aid in the purchase of personal protective equipment, management cost, payroll, including but not limited to: Alternate Treatment Facility staffing, Disaster Medical Assistant Team, Incident Management Teams, and warehouse staffing. Expenditures also include travel for staff including per diem meals and patient meal plans at alternate care sites. Appropriation authority is under State Emergency Management Agency but is being utilized statewide.

3. PROGRAM LISTING (list programs included in this core funding)

CRF Funds (Coronavirus Relief Funds) under the Cares Act

CORE DECISION ITEM

Department Public Safety
Division State Emergency Management
Core STATE AGENCY DISASTER-CRF

Budget Unit 85458C

HB Section 8.330

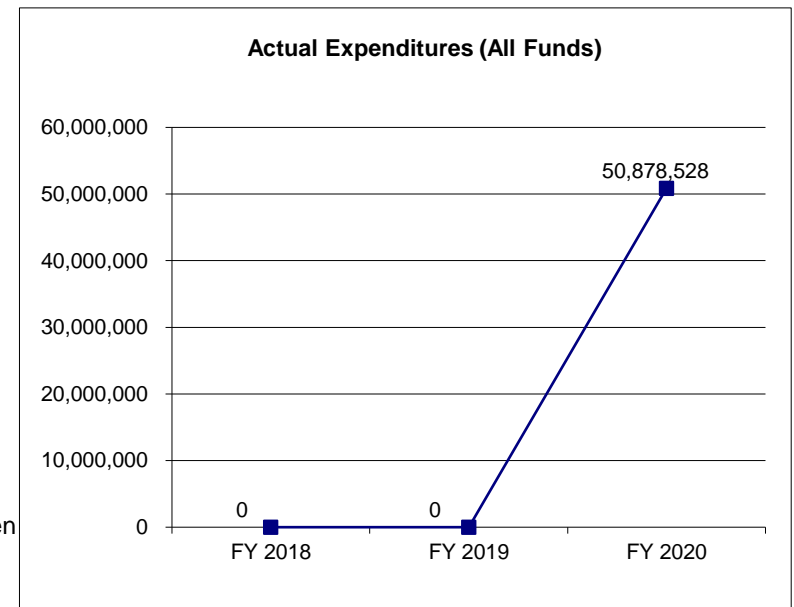
4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	1,390,000,000	1,261,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,390,000,000	1,261,800,000
Actual Expenditures (All Funds)	0	0	50,878,528	N/A
Unexpended (All Funds)	0	0	1,339,121,472	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,339,121,472	N/A
Other	0	0	0	N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CORONAVIRUS RELIEF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00		0 1,215,000,000		0 1,215,000,000	
				Total	0.00		0 1,215,000,000		0 1,215,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	671	6729		PD	0.00		0 ,215,000,000)		0 ,215,000,000)	One time core reductions related to CRF funding
NET DEPARTMENT CHANGES					0.00		0 ,215,000,000)		0 ,215,000,000)	
DEPARTMENT CORE REQUEST										
				PS	0.00		0	0	0	0
				PD	0.00		0	0	0	0
				Total	0.00		0	0	0	0
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00		0	0	0	0
				PD	0.00		0	0	0	0
				Total	0.00		0	0	0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
PERSONAL SERVICES								
SEMA FEDERAL STIMULUS	91,100,505	1,852.97	0	0.00	0	0.00	0	0.00
TOTAL - PS	91,100,505	1,852.97	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
SEMA FEDERAL STIMULUS	42,100,617	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	42,100,617	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
SEMA FEDERAL STIMULUS	2,870,035	0.00	1,215,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	2,870,035	0.00	1,215,000,000	0.00	0	0.00	0	0.00
TOTAL	136,071,157	1,852.97	1,215,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$136,071,157	1,852.97	\$1,215,000,000	0.00	\$0	0.00	\$0	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	80,611	2.70	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	54,067	1.98	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	139,570	6.44	0	0.00	0	0.00	0	0.00
PHOTOGRAPHIC-MACHINE OPER	326	0.01	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN I	143	0.01	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	2,994	0.10	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	5,595	0.16	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	36,631	0.92	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	25,985	0.56	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	245,613	4.83	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	8,889	0.16	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	49,442	0.75	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	109,392	1.94	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	44,095	0.64	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SR SPEC	50,006	0.62	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	2,071	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	12,310	0.47	0	0.00	0	0.00	0	0.00
STOREKEEPER I	31,186	1.07	0	0.00	0	0.00	0	0.00
STOREKEEPER II	11,761	0.34	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	29,526	0.75	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	28,989	0.58	0	0.00	0	0.00	0	0.00
AUDITOR II	211	0.00	0	0.00	0	0.00	0	0.00
AUDITOR I	410	0.17	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	7,083	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	14,422	0.34	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	576	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	19,454	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	3,874	0.07	0	0.00	0	0.00	0	0.00
BUDGET ANAL I	2,793	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	2,329	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	25,572	0.84	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	8,819	0.29	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
ACCOUNTING GENERALIST I	1,477	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	41,419	0.97	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	32,727	0.56	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	640	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,953	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	14,460	0.31	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,412	0.09	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	5,042	0.15	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	37,928	0.94	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	19,272	0.43	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	15,095	0.29	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	15,344	0.28	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	2,613	0.05	0	0.00	0	0.00	0	0.00
TRAINING TECH I	254	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	16,896	0.29	0	0.00	0	0.00	0	0.00
TRAINING TECH III	1,947	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,701	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE II	18,366	0.45	0	0.00	0	0.00	0	0.00
PLANNER III	43,135	0.88	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	40,616	1.28	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	132,170	3.74	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	124,409	2.97	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	57,443	1.08	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	20,820	0.56	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	14,313	0.37	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	8,598	0.24	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	204	0.00	0	0.00	0	0.00	0	0.00
APPEALS REFEREE II	2,135	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	6,635	0.22	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	866	0.03	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST II	2,543	0.07	0	0.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT III	144	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
OCCUPTNL SFTY & HLTH CNSLT II	14,585	0.32	0	0.00	0	0.00	0	0.00
HEALTH EDUCATOR II	987	0.03	0	0.00	0	0.00	0	0.00
HEALTH EDUCATOR III	2,541	0.06	0	0.00	0	0.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	10,656	0.19	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	113,631	2.87	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	228,787	4.82	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	12,637	0.19	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	47,333	0.94	0	0.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	520	0.01	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	1,864	0.04	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC I	8,294	0.29	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	117,946	3.44	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC III	18,667	0.47	0	0.00	0	0.00	0	0.00
CHLD CARE PRGM SPEC	5,461	0.13	0	0.00	0	0.00	0	0.00
FACILITY INSPECTOR	28,638	0.85	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC I	818	0.02	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC II	1,199	0.03	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC III	1,421	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	36,022	1.52	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	131,044	4.63	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	19,761	0.57	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	12,071	0.52	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	72,504	2.62	0	0.00	0	0.00	0	0.00
COOK I	9,984	0.36	0	0.00	0	0.00	0	0.00
COOK II	87,373	2.78	0	0.00	0	0.00	0	0.00
COOK III	31,125	0.88	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	24,533	0.62	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	3,261	0.09	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	13,729	0.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	54,105	2.21	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	118,619	4.19	0	0.00	0	0.00	0	0.00
DIETITIAN IV	816	0.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
NUTRITIONIST I	349	0.01	0	0.00	0	0.00	0	0.00
NUTRITIONIST III	1,735	0.04	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	2,955	0.06	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	2,807	0.06	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	312	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	505	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	93,709	2.57	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	186,368	4.00	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	228,417	4.42	0	0.00	0	0.00	0	0.00
CHEMIST II	3,497	0.09	0	0.00	0	0.00	0	0.00
CHEMIST III	561	0.23	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	10,948	0.17	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECH I	8,538	0.28	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECH II	105,566	3.36	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SPV	29,626	0.82	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT COORD	24,688	0.64	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH DATA TECH I	4,393	0.15	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH DATA TECH II	1,308	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	41,871	0.33	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	20,893	0.16	0	0.00	0	0.00	0	0.00
NURSING ASST I	266,497	9.04	0	0.00	0	0.00	0	0.00
NURSING ASST II	1,398,318	40.90	0	0.00	0	0.00	0	0.00
RESTORATIVE AIDE	66,951	2.06	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	469	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	38,744	0.92	0	0.00	0	0.00	0	0.00
LPN II GEN	10,924	0.25	0	0.00	0	0.00	0	0.00
LPN III GEN	318,706	6.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,164	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	282,411	4.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	96,315	1.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	272,836	3.89	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	147,983	3.09	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
FACILITY ADV NURSE I	0	0.02	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	204,413	4.74	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III	50,567	1.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	6,215	0.12	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	28,420	0.51	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	31,417	0.53	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	250	0.01	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	72	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	11,974	0.44	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	49,537	1.51	0	0.00	0	0.00	0	0.00
ACTIVITY THER	26,604	0.73	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	10,919	0.24	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,298	0.03	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	13,777	0.24	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC I	5,466	0.14	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	8,711	0.18	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	47,963	1.01	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	82,758	1.51	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	6,854	0.18	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	26,869	0.65	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	96	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	416	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	2,976	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	9,639	0.22	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SUPERVISOR	25,446	0.46	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	37,356	0.58	0	0.00	0	0.00	0	0.00
CONTRACT SPEC I (OFC OF ADM)	945	0.02	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	498	0.01	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	1,095	0.02	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	6,397	0.15	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	64,280	1.10	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	36,391,067	1,072.30	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
CORRECTIONS OFCR II	5,992,499	161.44	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	2,116,908	52.21	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	1,206,939	26.06	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	295,134	5.63	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	2,846	0.09	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	1,193	0.04	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	1,145	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	5,687	0.12	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	31,713	0.83	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	1,045	0.03	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	24,690	0.58	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	3,627	0.10	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	13,576	0.40	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	500	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,776	0.05	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	250	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	30,228	0.70	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	5,636	0.18	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	11,694	0.26	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	5,366	0.16	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	121,240	3.87	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	116,659	3.09	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR III	19,843	0.49	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	6,678	0.19	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	18,689	0.50	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	33,660	0.59	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	24,289	0.52	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	7,084	0.15	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	197	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,278	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	290	0.01	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	47,872	0.67	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
VETERANS SERVICE OFCR	305,594	7.75	0	0.00	0	0.00	0	0.00
VETERANS SERVICE SPV	60,256	1.34	0	0.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	15,576	0.38	0	0.00	0	0.00	0	0.00
LABOR SPV	1,174	0.04	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	3,743	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	31,649	1.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	79,728	2.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	12,654	0.32	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	3,060	0.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	20,409	0.66	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	18,354	0.53	0	0.00	0	0.00	0	0.00
LOCKSMITH	2,127	0.06	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	116	0.00	0	0.00	0	0.00	0	0.00
MAINT WKR I (PARK/HS)	235	0.01	0	0.00	0	0.00	0	0.00
MAINT WKR II (PARK/HS)	689	0.02	0	0.00	0	0.00	0	0.00
MAINT WKR III (PARK/HS)	1,480	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	493	0.01	0	0.00	0	0.00	0	0.00
PAINTER	190	0.01	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	2,334	0.07	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	1,600	0.05	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	250	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	22,010	0.47	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	1,128	0.03	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	3,764	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	21,825	0.61	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	2,723	0.09	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	22,708	0.65	0	0.00	0	0.00	0	0.00
FACTORY MGR I	20,662	0.54	0	0.00	0	0.00	0	0.00
FACTORY MGR II	17,848	0.42	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	8,927	0.18	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	2,640	0.06	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SALES MGR	3,051	0.07	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
BARBER	4,122	0.14	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	3,377	0.11	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	18,025	0.29	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR I	400	0.14	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR II	3,157	0.13	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR III	1,518	0.10	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR IV	649	0.04	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	645	0.01	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR II	671	0.02	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	237	0.00	0	0.00	0	0.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.14	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH OFFICER	342	0.01	0	0.00	0	0.00	0	0.00
AGRICULTURAL LOAN OFFICER	0	0.02	0	0.00	0	0.00	0	0.00
EXAMINER IN CHARGE	626	0.01	0	0.00	0	0.00	0	0.00
TAX COLLECTION TECH I	31,167	1.21	0	0.00	0	0.00	0	0.00
TAX COLLECTION TECH II	2,056	0.07	0	0.00	0	0.00	0	0.00
TAX COLLECTION TECH III	1,287	0.04	0	0.00	0	0.00	0	0.00
TAXPAYER SERVICES SUPV	158	0.00	0	0.00	0	0.00	0	0.00
REVENUE SECTION SUPV	1,018	0.03	0	0.00	0	0.00	0	0.00
TELEPHONE INFO OPERATOR I REV	2,122	0.08	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH I	8,538	0.33	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH II	12,724	0.44	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH III	6,161	0.20	0	0.00	0	0.00	0	0.00
TAX AUDITOR I	419	0.01	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC I	883	0.03	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SUPV III	1,776	0.04	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B1	709	0.01	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	46,533	0.62	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	117,395	1.60	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	22,998	0.29	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	403,720	6.47	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	11,787	0.24	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
CORRECTIONS MGR B1	49,275	0.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	170,281	2.42	0	0.00	0	0.00	0	0.00
OFFICE OF ADMINISTRATION MGR 1	1,937	0.03	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	662,740	10.88	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	86,631	1.30	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	63	0.00	0	0.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	393	0.01	0	0.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC II	2,230	0.04	0	0.00	0	0.00	0	0.00
FINANCIAL AUDITOR	0	0.03	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	60,378	0.20	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	70,554	0.33	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	95,942	1.38	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	56,769	0.89	0	0.00	0	0.00	0	0.00
PARALEGAL	13,417	0.29	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	58,333	0.59	0	0.00	0	0.00	0	0.00
CHAPLAIN	6,691	0.15	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	224	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	28,781	0.29	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	7,297	0.00	0	0.00	0	0.00	0	0.00
TYPIST	1,048	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,994	0.43	0	0.00	0	0.00	0	0.00
TAX SEASON ASST	457	0.02	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	3,986	0.07	0	0.00	0	0.00	0	0.00
DATA PROCESSOR PROFESSIONAL	29	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER	1,190	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	11,947	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	8,683	0.43	0	0.00	0	0.00	0	0.00
COOK	1,924	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	3,265	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	4,010	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	163,705	2.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	530	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	25,372	0.49	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	18,102	0.88	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	20,443	0.46	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	51,251	0.78	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	1,150	0.02	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,364	0.09	0	0.00	0	0.00	0	0.00
THERAPIST	90	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	40,816	1.31	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	5,304	0.16	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	5,982	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	112,255	3.34	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	2,800	0.08	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,031	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	6,073	0.21	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	20,700	0.40	0	0.00	0	0.00	0	0.00
BARBER	11	0.00	0	0.00	0	0.00	0	0.00
DRIVER	3,336	0.12	0	0.00	0	0.00	0	0.00
SECRETARY	230	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR	172	0.00	0	0.00	0	0.00	0	0.00
PARALEGAL	707	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT PUBLIC DEFENDER	9,825	0.16	0	0.00	0	0.00	0	0.00
DISTRICT DEFENDER	1,257	0.01	0	0.00	0	0.00	0	0.00
AUDIT MANAGER	530	0.01	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR I	260	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	1,588	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	2,058	0.08	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	764	0.03	0	0.00	0	0.00	0	0.00
NATURALIST	317	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	538	0.02	0	0.00	0	0.00	0	0.00
COOK I	321	0.01	0	0.00	0	0.00	0	0.00
TEACHER AIDE	26,597	1.01	0	0.00	0	0.00	0	0.00
TEACHER	623	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
DIRECTOR	1,270	0.02	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	3,058	0.07	0	0.00	0	0.00	0	0.00
SUPERVISOR	6,780	0.16	0	0.00	0	0.00	0	0.00
DISTRICT SUPERVISOR	1,882	0.03	0	0.00	0	0.00	0	0.00
VR COUNSELOR	313	0.01	0	0.00	0	0.00	0	0.00
VR COUNSELOR II	607	0.01	0	0.00	0	0.00	0	0.00
DD COUNSELOR II	4,009	0.09	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	2,648	0.05	0	0.00	0	0.00	0	0.00
BUS DRIVER	132	0.01	0	0.00	0	0.00	0	0.00
BUS ATTENDANT	283	0.01	0	0.00	0	0.00	0	0.00
PLANNER	938	0.02	0	0.00	0	0.00	0	0.00
NURSE LPN	926	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	481	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE, BSN	152	0.00	0	0.00	0	0.00	0	0.00
LONG TERM SUB TEACHER	88	0.00	0	0.00	0	0.00	0	0.00
SHORT TERM SUB TEACHER	3,759	0.12	0	0.00	0	0.00	0	0.00
RESIDENTIAL ADVISOR I	1,828	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	291	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	663	0.02	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	535	0.02	0	0.00	0	0.00	0	0.00
PROGRAM ANALYST	671	0.02	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	421	0.01	0	0.00	0	0.00	0	0.00
DATA ACCOUNTABILITY MANAGER	282	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	433	0.01	0	0.00	0	0.00	0	0.00
SCHOOL SUPPORT ASSOCIATE	167	0.00	0	0.00	0	0.00	0	0.00
SCHOOL HR ANALYST	324	0.01	0	0.00	0	0.00	0	0.00
SCHOOL SECRETARY	519	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR	593	0.01	0	0.00	0	0.00	0	0.00
COORDINATOR I	97	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,022	0.03	0	0.00	0	0.00	0	0.00
PLANNER III	622	0.01	0	0.00	0	0.00	0	0.00
WORKFORCE DEVELOPMENT SPEC IV	1,443	0.03	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
ADMINISTRATIVE TECHNICIAN	1,369	0.05	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	534	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE CREW LEADER	21,924	0.55	0	0.00	0	0.00	0	0.00
BRIDGE MAINTENANCE WORKER	843	0.03	0	0.00	0	0.00	0	0.00
INT BRIDGE MAINTENANCE WORKER	258	0.01	0	0.00	0	0.00	0	0.00
SR BRIDGE MAINTENANCE WORKER	2,396	0.06	0	0.00	0	0.00	0	0.00
BRIDGE MAINTENANCE SUPERVISOR	927	0.02	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	53	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE MAINTENANCE WRKR	11,007	0.32	0	0.00	0	0.00	0	0.00
MAINT SUPERINTENDENT	610	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	24,474	0.77	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	66,160	1.77	0	0.00	0	0.00	0	0.00
INTER CORE DRILL ASSISTANT	102	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	1,360	0.03	0	0.00	0	0.00	0	0.00
ASST MAINTENANCE SUPERVISOR	2,516	0.06	0	0.00	0	0.00	0	0.00
SR FACILITY OPERATIONS CREW WO	3,023	0.08	0	0.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	950	0.03	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	1,666	0.04	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	804	0.02	0	0.00	0	0.00	0	0.00
SENIOR FACILITY OPERATIONS SPE	2,907	0.07	0	0.00	0	0.00	0	0.00
TRAFFIC SUPERVISOR	2,001	0.04	0	0.00	0	0.00	0	0.00
DISTRICT LAND SURVEY MANAGER	1,473	0.02	0	0.00	0	0.00	0	0.00
SENIOR EQUIPMENT TECHNICIAN	2,985	0.07	0	0.00	0	0.00	0	0.00
EQUIPMENT TECHNICIAN SUPERVISO	1,000	0.02	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	663	0.01	0	0.00	0	0.00	0	0.00
SR GENERAL SERVICES SPEC	536	0.01	0	0.00	0	0.00	0	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	1,933	0.04	0	0.00	0	0.00	0	0.00
INTERM MULTIMODAL OPER SPECIAL	286	0.01	0	0.00	0	0.00	0	0.00
SENIOR PARALEGAL	321	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE PARALEGAL	403	0.01	0	0.00	0	0.00	0	0.00
SR SYSTEM MANAGEMENT SPECIALIS	507	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE AUDITOR	160	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
TRAFFIC SAFETY ENGINEER	796	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	170	0.00	0	0.00	0	0.00	0	0.00
DISTRICT PLANNING MANAGER	1,087	0.01	0	0.00	0	0.00	0	0.00
INT TR STUDIES SPECIALIST	1,409	0.03	0	0.00	0	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	210	0.00	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	76	0.00	0	0.00	0	0.00	0	0.00
SENIOR ADMINISTRATIVE COUNSEL	687	0.01	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	129	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	108	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	141	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	298	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	273	0.01	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	483	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	901	0.03	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	167	0.01	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	205	0.00	0	0.00	0	0.00	0	0.00
CRIMINALIST III	10,202	0.16	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	313	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	3,102	0.08	0	0.00	0	0.00	0	0.00
SERGEANT	5,915,007	61.60	0	0.00	0	0.00	0	0.00
CORPORAL	5,242,994	66.54	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	5,692,225	88.08	0	0.00	0	0.00	0	0.00
TROOPER	616,605	12.05	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	1,070,402	21.61	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	71	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	332	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	409	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,253	0.04	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	1,701	0.04	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	87,339	2.17	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	322,670	6.92	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR I	185,282	3.59	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONAVIRUS RELIEF								
CORE								
CVO SUPERVISOR II	108,079	1.93	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	1,495	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	84	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,593	0.07	0	0.00	0	0.00	0	0.00
BENEFITS	14,332,887	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	91,100,505	1,852.97	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	83,054	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	55	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	27,183,734	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,497	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	60,882	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,711,604	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	632,379	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	601,247	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,705,352	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	26,559	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	38,386	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	7,241,920	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	106,297	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	638,469	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	33,770	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,402	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	42,100,617	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,870,035	0.00	1,215,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	2,870,035	0.00	1,215,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$136,071,157	1,852.97	\$1,215,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$136,071,157	1,852.97	\$1,215,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85456C
Division Director's Office	
Core Legal Expense Fund Transfer	HB Section 8.335

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF	1	0	0	1
Total	1	0	0	1
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation

3. PROGRAM LISTING (list programs included in this core funding)

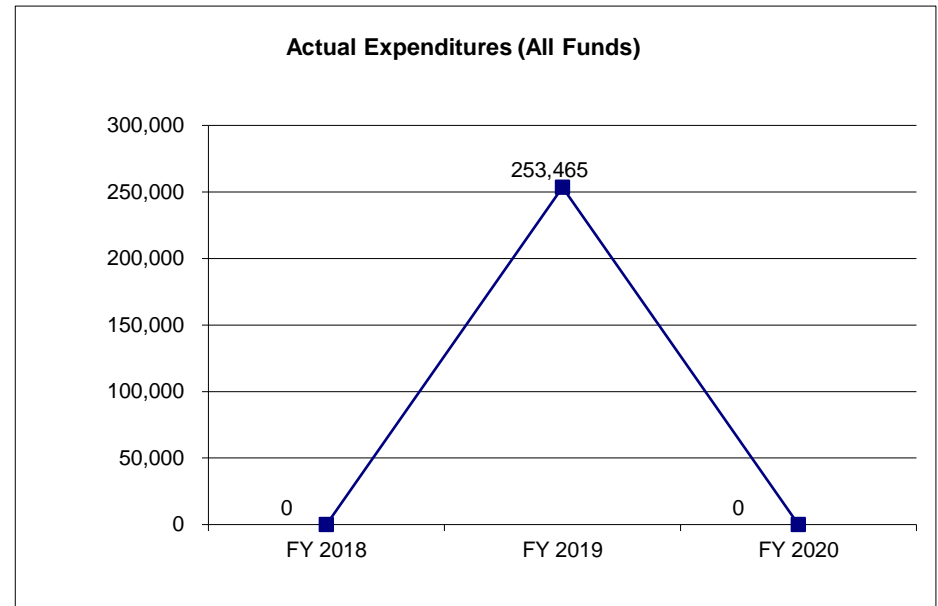
N/A

CORE DECISION ITEM

Department Public Safety	Budget Unit 85456C
Division Director's Office	
Core Legal Expense Fund Transfer	HB Section 8.335

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1	253,466	1	1
Less Reverted (All Funds)				
Less Restricted (All Funds)*				
Budget Authority (All Funds)	1	253,466	1	1
Actual Expenditures (All Funds)	0	253,465	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal				N/A
Other				N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2019, transferred in \$253,465.

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
DPS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DPS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

1/27/21 19:31

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00